

Notes from PLT -04/22/08
Budget Panel Recommendation Outcomes from 04/02/08 for New Resources
2007-2008-2009
(Programs, Positions, Equipment or Facilities)

#	Strategic Initiative	Department	Nature of Request	Amount	Recommendation	Outcome
2007-2008						
1	1.1	Library	<i>Gale Literature Criticism Online (LCO) - digital Archive Collection</i> - Lisa discussed the academic research component that students need to be exposed to and with this online digital archive collection students can access the research from anywhere. Significant support for students literary academic success. Savings would be approximately \$5,200 p/yr rather than buying hardcover books in print.	\$19,000	Move forward to PLT	One time expense; fund with new resources for 2007-2008
2008-2009						
1	1.2.7	Prescott Valley Center	<i>F/T position - Assistant II for front counter</i> -Lee Raubolt explained the impact of enrollment growth at Prescott Valley Center and staffing needs. The committee agreed customer service is top priority; Rose noted staff underutilization at times and recommended the idea to shift staff as needed to support the Prescott Valley Center during peak times. Susan Howery and Lee, both expressed the preference for a F/T front counter staff person; Adrienne Tabar acknowledged the importance of advisor support and how it can affect student retention; with the reorganization efforts in Student Affairs, over the next year, staffing workloads will be reassessed to determine if internal staff shifting is an alternate possibility for district-wide service.	\$32,000	Move forward to PLT	On hold until legislature funding shortfall is determined
2	1.2	Academic Affairs	<i>Two F/T reading faculty + equipment/furniture for the positions</i> - Utpal explained these positions will support the reading assessment component of instruction; the positions will also qualify to teach English courses.	\$122,600	Move forward to PLT	Institution made a commitment to the reading assessment component of instruction; qualified reading faculty have been identified; fund with new resources

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3	1, 1.5.4	CTEC	<i>One F/T faculty for motorcycle program + equipment</i> - John Morgan expressed the need to hire a F/T faculty for the motorcycle program. Adjunct pay doesn't provide enough of an incentive to someone in the workforce who has the needed expertise to teach the curriculum. John's adjunct has communicated with Harley Davidson about specialty training and partnering with Yavapai College. The program is growing.	\$88,400	Move forward to PLT	On hold until legislature funding shortfall is determined
4	1.2, 1.5	Nursing/Allied Health	<i>Two F/T academic advisors for Nursing/Allied Health + furniture and equipment - one for Prescott campus/one for Verde campus-</i> Chris Witbeck explained the need for two F/T academic advisors for Nursing/Allied Health because of the unique advising requirements facing students; Utpal expressed concern about assigning advisors to a specific discipline rather than district-wide focus.	\$120,399	Move forward to PLT	On hold until legislature funding shortfall is determined
5	1.5	Nursing/Allied Health	<i>One F/T faculty for Pharmacy Technician program -</i> Chris Witbeck and Eileen Cotter discussed the area pharmacies that want to partner with the college for this program. A pharmacist needs to oversee the program and senior techs can teach the curriculum, which is currently being developed. This request is part of the DOL grant requirements.	\$72,576	Move forward to PLT	Position can be funded through existing grant monies
6	1.5	Nursing/Allied Health	<i>One F/T faculty for Health Information Management (HIM) program + equipment/furniture -</i> This request is part of the DOL grant requirements. Low cost to implement and some courses are already being taught that relate to this program. This position will provide cohesion and an order to existing courses that align with this program curriculum.	\$55,306	Move forward to PLT	Institution as a whole made a commitment to the program; fund with new resources - possible grant funding through the DOL grant

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7	1.5	CTEC	<i>Startup funds for Computer Numeric Control (CNC) program + equipment</i> - John Morgan requested startup funds for a new program to support manufacturers. The equipment is first-class and the program will grow if instructors can be found. Some grant-funding may be available.	\$36,603	Move forward to PLT	Institution as a whole made a commitment to the program; fund with new resources
8	7	Information Technology Services	<i>Move requested outsourced Sungard/Banner Enterprise Resource Planning DBA services to in-house F/T position</i> - Patrick Burns discussed the unique niche market that this F/T position holds- they are in high demand and an individual approached the college regarding employment with considerable experience working with Banner/Oracle, thus the reason for the request to bring the position in-house rather than to continue to pay for outsourced services. Dr. Horton asked if the Sungard contract would need revision; Patrick indicated that wouldn't be necessary.	0	The committee asked Patrick to move forward with this candidate as soon as possible.	New position approved - funded through existing resources.
Request On Hold or Removed by Submitter						
1	1.6	Prescott Valley Center	<i>Furniture for multiple classroom.</i> Susan thought this request was funded earlier.	\$11,000	Susan removed this request but will resubmit later in 2008 for additional tables and furniture.	
2	1	Biology/Science/Math/Prescott	<i>Increase Biology supply budget-</i> Dean Holbrook requested 10% increase in the supply budget because there are only a few vendors and the costs of supplies keep rising.	\$3,000	Funding will come from existing resources	
3	1	Chemistry/Science/Math Prescott	<i>Increase Chemistry supply budget-</i> same as above	\$1,000	Funding will come from existing resources	

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4	1.5	Nursing/Allied Health	<i>One F/T faculty for Radiology Technician program + equipment/furniture</i> -The committee asked Chris Witbeck if Radiology would be successful at YC; she was convinced it would be a very successful program. Dr. Horton wanted to look at partnerships and funding sources before the program moves forward because it is expensive to implement and maintain.	\$91,056	Further discussion to determine partnership participation and private funding as well as grant funding options	
5	3, 7	Information Technology Services	<i>Omni-directional warning sirens for both the Prescott and Verde Valley campuses-</i> Patrick shared the purpose of the warning sirens and how they would support the emergency preparedness plan. Dr. Horton and Bob suggested approaching the District Governing Board with the request at the Board meeting in April.	\$92,355	Move forward to District Governing Board to request contingency funds out of Board budget rather than institutional general fund	