

**Budget Year 2007-2008**  
**Request for New Resources with Notes**  
**(Programs, Positions, Equipment or Facilities)**  
**Joint PLT/Budget Panel Meeting Held May 10, 2007**

**Present:** Vikki Bentz, Jo Berger, Patrick Burns, Michael Dougherty, Utpal K. Goswami, Jim Horton, Susan Howery, Rose Hurley, Bob Lynch, John Morgan, Tom Schumacher, Steve Walker, Barbara Wing, Don Yeager  
**Absent:** Jo Berger

| Number | Strategic Initiative | Department                          | Nature of Request  | Amount   | Recommendation   |
|--------|----------------------|-------------------------------------|--|----------|--|
| 1      | 1.1                  | Library/Verde                       | <i>Envisionware software package</i> - Sheri Kinney explained community member computer usage has increased on the Verde Valley campus and there is a need to ensure students can access available computers; this software is used on the Prescott campus and has given library staff the ability to track usage w/o confronting community patrons re: time constraints.  | \$6,670  | Approved -<br>This request was approved; to be funded within the Provost's capital allocation.   |
| 2      | 1.6                  | Library/Verde                       | <i>YC InfoPortal</i> - Lisa Griest shared how the Prescott campus uses the software to market YC events/programs, etc. Art students provide the graphic design and receive credit for their work. Library services want this capability on the Verde Valley campus to promote YC events/programs, etc; Patrick Burns stated quality of Version A is better.  | \$8,410  | Approved -<br>This request was approved; to be funded within the Provost's capital allocation.   |
| 3      | 1, 1.5.4             | Liberal Arts & Social Science/Verde | <i>F/T art instructor</i> - Patty Mikles discussed the FTSE growth in the Art department on the Verde campus and the need for an additional F/T instructor. She is the only art faculty on the Verde and has been given the task of supporting the new student art gallery as well as teaching a full load. By adding an additional F/T instructor in 3-D art, the department can grow.  | \$48,088 | Approved -<br>Dr. Horton asked about assigning existing Prescott art faculty to Verde/Sedona- consensus was new F/T position needs to be in place in order to grow FTSE; the art program is growing in the Verde Valley and the interest is there. |
| 4      | 1, 1.3               | Liberal Arts & Social Science/Verde | <i>Annual budget for art gallery</i> - Patty Mikles expressed the need for P/T worker budget for the gallery; Dr. Horton shared that many of the institutions he worked at, had open galleries that were unmanned, available for any public members to see and some of the works were very expensive; suggestion was to involve the YC Foundation for support- Steve Walker said he wanted to see a Friends of Yavapai group on the Verde Valley campus to support the arts. | \$17,600 | On Hold -<br>Until F/T art faculty position is added to Verde campus; unmanned college art galleries that are open during normal business hours are not unusual and benefit whole communities without incurring any labor costs.                   |

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| <b>Number</b> | <b>Strategic Initiative</b> | <b>Department</b>                | <b>Nature of Request</b>  | <b>Amount</b> | <b>Recommendation</b>  |
|---------------|-----------------------------|----------------------------------|---|---------------|--|
| 5             | 1.1.1                       | YC Faculty Association           | <i>Development of Center for Excellence in Teaching and Learning</i> - Vikki Bentz explained the need to have a resource room that supported faculty excellence in teaching; this would show prospective new faculty that YC supports faculty professional growth in education.   | \$25,000      | Approved in Part - Please see #5 - Recommendation is to provide seed money, \$50,000, that will be overseen by the Academic Affairs budget to meet faculty professional growth education and objectives. Utpal mentioned increasing travel monies to attend conferences may be warranted, but each faculty travel request will be subject to district-wide scrutiny and over all benefit to the college community. |
| 6             | 1.1.1.b                     | Professional Growth              | <i>Additional funding for faculty professional growth</i> - Tony Grahame discussed the current pool of monies has increased by only \$5,000 in more than 8-9 years; surveyed faculty stated that 10-50% of faculty don't request attending conferences because the current dollars aren't sufficient to meet the need. Utpal said other institutions allow faculty to attend conferences every two years, and the increase of \$500 more to \$1,500 may provide opportunities for more faculty to attend conferences in their specific disciplines- once a year may not be available, but perhaps attending every two years could be an option. | \$25,000      | Approved in Part - Please see #6 - Recommendation is to provide seed money, \$50,000, that will be overseen by the Academic Affairs budget to meet faculty professional growth education and objectives. Utpal mentioned increasing travel monies to attend conferences may be warranted, but each faculty travel request will be subject to district-wide scrutiny and over all benefit to the college community. |
| 7             | 1.3.1                       | Geology/ Science/Math/ Prescott  | <i>P/T lab tech for Geology classes on Prescott campus</i> - Dean Holbrook explained there is a large rock collection for hands-on teaching which needs regular organization throughout the semester- 3-4 classes per year; P/T lab tech would meet that need and free up faculty to provide in-depth instruction.  | \$3,112       | On Hold - Discussion about perceived need and actual need; consensus was other campuses rely on faculty and adjuncts to prepare and support lab coursework; further analysis recommended to determine specific and actual need to deliver efficient and effective lab coursework on the Prescott campus for students.  |
| 8             | 1.3.1                       | Physics/Science/Math/ Prescott   | <i>P/T lab tech for Physic classes on Prescott campus</i> - Physics department offers 3-4 classes per year with significant labs attached; with only one Physics faculty- labs are preparation intensive, and having the P/T lab tech would help meet the labor intensive prep time for labs.   | \$8,026       |  |
| 9             | 1                           | Chemistry/Science/Math/ Prescott | <i>Increase Chemistry supply budget</i> - Dean Holbrook requested increase in the supply budget to meet the increasing needs in the Chemistry department; costs of supplies keep rising- 25-50% and there are a limited number of vendors so prices can increase due to lack of competition.  | \$1,000       | Fund within existing resources - Academic Affairs has supply budget monies available since increase in student enrollment can affect the supply budget if there is heavy lab-use. This request can go directly to Academic Affairs for review.   |

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| 10     | 1                    | Biology/Science/Math/Prescott              | <i>Increase Biology supply budget</i> -request is similar to #9-increase in Chemistry supply budget   | \$3,000            | See comment for #9   |
| 11     | 1.3.1                | Emergency Medical Services/Prescott Valley | <ul style="list-style-type: none"> <li>• 1 F/T EMS instructor</li> <li>• 1 F/T Faculty instructor</li> <li>• 2 Budget increases - Jim Bushman discussed the EMS program and how it has increased 127% since last year- 1,572 CPR cards were issued in the last 5 years- current year- 552 have been issued; the demand is high for EMS certificates and new program is 43 credits and 10 months long; student/teacher ratio has to be 6:1 per state mandate.</li> </ul>   | \$110,000          | Approved in Part - Health care needs continue to grow in Yavapai County; the paramedicine program has grown significantly to warrant additional logistical support. Dr. Horton suggested \$110,000 to begin the process. Susan Howery agreed that even though the amount wasn't what EMS had initially requested, it was a good starting point considering there were numerous submitted requests. |
| 12     | 1.3                  | Instruction/Prescott Valley                | <i>Additional funding for Instructional Support Specialist Re: Open Entry computer courses offered in common area at Prescott Valley Center</i> - Computers in rotunda at PV Center are in constant use during day and evening classes; close to 200 students use the computers all day long- this includes students and community members-a computer wait list is common during the week; increasing instructional support will provide better student support and retention; 3 courses are currently offered in Spanish/English.  | \$19,393           | On Hold - The analysis of the benchmark study for Student Services will supply additional information and will help determine the staffing needs.  |
| 13     | 1.3.1, 1.5           | Fire Science/Prescott Valley/Verde         | <ul style="list-style-type: none"> <li>• 1 F/T assistant</li> <li>• 2 F/T instructors</li> <li>• Budget increases-</li> </ul> Dave Marshall described the increased demand for the Fire Academy and in order to meet that demand, budget increases need to be in place; Dave mentioned many agencies donate older, usable equipment, but that doesn't address the administrative needs of the program. 85% of program completers get a job in fire science. Dave said one reason the request is high is because when the RNR's were presented last FY, his operational budget did not reflect the program's actual need, and now the new RNR reflects appropriate need. | \$198,765          | On Hold until partnerships for funding from outside agencies can be identified - The fire science program needs outside financial support from area fire departments, similar to NARTA, paramedicine, and nursing; although student interest in fire science remains high, the employment picture doesn't support the demand and the program is very expensive compared to other occ programs.     |
| 14     | 1.6                  | Prescott Valley Center                     | <i>Classroom projection system</i> - Susan Howery shared the need for classroom space at the Prescott Valley Center; this request will provide the necessary instructional technology to increase much needed classroom space.  | <del>\$9,920</del> | Susan Howery withdrew the request because existing funding source was identified.  |

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| 15     | 1, 3, 3.5            | Prescott Valley Center                            | <i>Remodel front counter of PV Center-</i> Due to increase in FTSE at the Prescott Valley Center, current space is not sufficient to accommodate students; with the front counter reconfiguration more work space will be available to meet the needs of staff and students.  | \$5,770             | Request to be funded within existing resources.  |
| 16     | 1, 1.2.7             | Prescott Valley Center                            | <i>Increase P/T to F/T Student Services Asst.</i> - Only one F/T advisor is available for PV center; current P/T employee's workload far exceeds allotted hours- with the increase in hours, the F/T employee can perform multiple functions that benefit the students' learning environment.   | \$23,671            | On Hold -<br>The analysis of the benchmark study for Student Services will supply additional information and will help determine the staffing needs.   |
| 17     | 1.1.3, 1.3           | Agribusiness/<br>Chino Valley                     | <i>Addition of Division Asst. Dean for Occupational programs at CTEC building-</i> John Morgan discussed the staffing issues related to the new CTEC building and the need for faculty oversight and mentoring by a Division Assistant Dean- by increasing James Perey's responsibilities/salary and shifting existing positions at the Chino Valley center to include a new faculty position students' needs can be met. | \$13,500            | Approved -<br>Consensus is staffing and instructional support are critical to CTEC's success. John Morgan emphasized the need for a DAD to oversee the occupational technology programs there. By shifting existing positions at the Chino Valley Center and redefining the workload, minimal staffing costs will be incurred. |
| 18     | 1.1                  | Agribusiness/<br>Chino Valley                     | <i>Shift in instructional area responsibilities for AG program</i> -see above comment   | \$7,000             |  |
| 19     | 1                    | Developmental Education/<br>Adult Basic Education | <i>Scholarship support for GED prep classes-</i> Carolyn Beckman withdrew her request until curriculum can be developed but Bob Lynch wanted the request on the list as a heads-up notice for the panel as an potential increased FTSE-generating program.  | <del>\$94,250</del> | Request was removed because opportunity for the program has potential FTSE growth in relative distant future.  |
| 20     | 1                    | Student Affairs/Verde                             | <i>Create Student Health Center</i> - Barbie Duncan shared a student survey that was conducted on the Verde Valley campus RE: Health Center- Question was asked about hours of operation- why only four hours? Barbie mentioned that before they could support more hours they would have to see what the actual need is- so four hours is a good start.  | \$15,000            | Approved -<br>Health Center will generate revenue to off-set expenses; applicable fees haven't been identified yet but data to determine fees are available from the Prescott Health Center.   |
| 21     | 4.1                  | Student Affairs/ Verde                            | <i>Replace funding source for present vocational counselor position- Verde</i> - Staff has been aware that Carl Perkins funding is not guaranteed year by year. To ensure quality counseling, Student Services requests position funding be removed from Carl Perkins and placed in PROP 301 category.  | \$7,514             | Approved -<br>Discussion was the need to move away from Carl Perkins funding for this position - absorb in Prop 301 category.  |

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| 22     | 4.1                  | Academic Advising/Prescott | <i>Replace funding source for present vocational counselor position - Prescott - see above comment</i>  | \$13,938   | Approved -<br>See above comment.   |
| 23     | 2.1.1                | Student Affairs/Prescott   | <i>Increase Student Health Center Supply Budget - Misty Loughmiller requested additional supplies to meet the growing need at the Prescott Health Center since medications and general supplies have increased since 05/06; student and staff fee-base was discussed and Misty remarked that the current structure generates revenue for the service provided.</i>  | <del>\$18,500</del>  | Revenue generating program- request removed because revenue/expense will balance out.  |
| 24     | 2.5.2                | Campus Safety              | <i>New/slightly used police car- Kevin Nelson described the current transportation dilemma regarding the present police vehicle; new tires are a constant concern due to slow-stop and go maneuvers. Request was for a reliable slightly used vehicle.</i>  | \$0  | Approved -<br>Consensus was the vehicle previously used by the Office of the President move to Campus Safety for their needs.  |
| 25     | 2.1.1, 4.3           | Campus Safety              | <i>Replace 2 P/T police officer positions for 1 F/T position- Kevin Nelson expressed concern for staffing workload- which is 365 days, 24/7 coverage at the Prescott campus due to residence hall occupancy; current employee pool are retired AZ POST officers and P/T officers; officers are required to support the other campuses too, though not for the same hours; request for additional funding for F/T position will lighten the current workload and allow officers to take sick and vacation time that has accrued.</i> | \$23,383   | On Hold -<br>The analysis of the benchmark study for Campus Safety will supply additional information and will help determine the staffing needs.                                  |
| 26     | 4                    | Human Resources            | <i>On-line "Preventing Sexual Harassment" training program- Susan Spector stated that Option 2 covers the entire three-year fee; first year is only \$5,995; this course will also cover refresher coursework and will comply with the NCA recommendation to provide this training; tracking can be done by computer login to ensure every employee, P/T and F/T can participate; P/T employees haven't had this capability to date and training is needed.</i>   | <del>Option 1: \$14,395</del><br><br><del>Option 2: \$15,385</del> | Rose Hurley withdrew the request because the facilitator, Susan Spector, collaborated with ITS to provide the training by using an existing college Internet resource, Blackboard. |

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| 27     | 4.1.3                | HPER/Athletics         | • Increase funding for women's volleyball coaching position from P/T to F/T • Add P/T volleyball coach- Bob Bockrath requested the P/T volleyball coach increase to F/T so the athletes can receive the same quality of instruction and mentoring as the other athletic sports; 60-70% of athletes transfer to 4-year institutions.  | \$39,102               | Approved -<br>The Athletics department has consistently grown FTSE and exceeded expectations; Bob Bockrath has encouraged coaching staff to increase student count on their respective squads to support and grow FTSE; this position shift to F/T will enable the volleyball coach to oversee his/her student population and the P/T assistant will help grow the program. |
| 28     | 4.1                  | Human Resources        | Increase minimum hiring wage from \$7.50 p/h to \$8.50 p/h and/or \$1 p/h increase for P/T employees, excluding student workers and adjunct faculty - Rose Hurley and Duane Ransom discussed the need to increase the P/T wages so P/T employee wages would be more in line with market wages.   | <del>\$185,000</del>   | Request was submitted to address the need for increasing the minimum hiring wage; discussion resulted in withdrawing the request because the current process provides enough flexibility in department budgets for managers to determine market hiring wage.  |
| 29     | 1.1.4, 1.2.5, 1.3.3  | Institutional Research | Replace existing student survey tool - Tom Hughes explained the desire to participate and glean information from national community college survey tool that is tied to outcomes assessment; comment was little valuable information usually comes from this form of survey which is generally geared toward university application.   | \$8,500                | Approved -<br>This request was approved; to be funded within the Provost's capital allocation.  |
| 30     | 1, 1.2.5, 1.3        | Library/Verde          | 1 F/T librarian - Lisa Griest mentioned the Verde Valley campus library is meeting student needs and F/T staff hasn't increased in more than 20 years; FTSE has grown by 40%; headcount has increased 30%; and the library supports 36% of online enrollment; library instructional and information support is sorely needed.  | \$62,644 -<br>\$72,066 | On Hold -<br>The analysis of the benchmark study for Library Services will supply additional information and will help determine the staffing needs; Bob mentioned the sheer volume of circulation that YC does compared to peer colleges is impressive since YC serves a diverse population of patrons.  |
| 31     | 1                    | Sedona Center          | Convert two P/T Administrative II positions to one F/T Administrative II position - Cheryle Porter explained increase in FTSE is due to EMS growth; the OLLI program has more than 300 seniors participating at the Sedona Center; high turn-over with P/T employees and with 8am-5pm operational coverage of the Sedona Center, it's hard to provide sufficient coverage; the F/T position will perform multiple tasks and support instructional areas. | \$6,608                | On Hold -<br>The analysis of the benchmark study for the Sedona Center as it relates to FTSE and community need will supply additional information and will help determine staffing needs and processes.  |

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| 32     |                      | Custom Training/Prescott | <i>Workforce Survey performed by Pathfinders group - Don Yeager requested funds to partner with the Prescott Valley Economic Development Foundation's survey of the tri-cities to gather in-depth relevant economic development data that is not currently available through IR's software.</i> | \$5,250 | Approved - Utpal recommended the establishment of an additional fund for workforce development, perhaps called "Presidential Initiatives"- this fund would provide flexibility to meet specific economic development community needs and outreach efforts by PLT members at the direction of Dr. Horton. |