

Maricopa Community Colleges

Regular Board Meeting

Apr 22, 2014 at 06:30 PM - 08:30 PM

Governing Board Room-2nd Floor

District Support Services Center

Tempe, Arizona 85281-6942



Maricopa County Community College District
***REVISED* Governing Board Agenda**
April 22, 2014

vision A Community of Colleges—Colleges for the Community—working collectively and responsibly to meet the life-long learning needs of our diverse students and communities.

mission The Maricopa Community Colleges provide access to higher education for diverse students and communities. We focus on learning through: University Transfer Education, General Education, Developmental Education, Workforce Development, Student Development Services, Continuing Education, Community Education, Civic Responsibility, and Global Engagement.

EXECUTIVE SESSION

5:30 p.m.

District Support Services Center | 2411 West 14th Street | Tempe, AZ 85281 | Maricopa Room—1st Floor

- I. CALL TO ORDER
- II. APPROVAL TO GO INTO EXECUTIVE SESSION
 - A. Discussion or consultation for legal advice with attorneys for the board—A.R.S. §38-431.03.A.3—Meet and Confer Collaborative Policy Discussions
 - B. Discussion with attorneys for the Governing Board in order to consider its position and instruct its attorneys regarding its position in order to resolve litigation—A.R.S. §38-431.03.A.4—Gallagher and Kennedy v. MCCC
- III. EXECUTIVE SESSION
- IV. ADJOURNMENT AND CHANGE OF VENUE

REGULAR MEETING

6:30 p.m.

District Support Services Center | 2411 West 14th Street | Tempe, AZ 85281 | Governing Board Room—2nd Floor

- I. GENERAL
 - A. Re-Call to Order
 - B. Pledge of Allegiance
 - C. Student Life Reports
 - 1. South Mountain Community College
 - 2. Student Public Policy Forum (SPPF)
 - D. Emeritus, Awards, and Recognition
 - 1. Emeritus Award, Rio Salado College
 - 2. Student Success—South Mountain Community College
 - 3. National Council for Marketing and Public Relations Conference Awards (2)
 - E. Citizens Interim

This is an opportunity for members of the public to address the Governing Board. In compliance with the Open Meeting Law, the Governing Board will neither discuss nor take action on issues raised during this portion of the agenda. When necessary, issues will be taken under advisement and placed on a

subsequent agenda. Presenting concerns to the Board and the free expression of ideas should be communicated with decorum and respect. Uncivil or disorderly conduct is not permitted. The use of derisive or insulting language or the direction of remarks that defame, attack, or harass an individual may serve as cause for the Board's President to direct that the speaker immediately conclude his or her remarks.

II. APPROVAL OF THE ORDER OF THE AGENDA

The order of agenda items is subject to change.

III. CONSIDERATION OF CONSENT AGENDA ACTION ITEMS

All items with an asterisk are consent matters unless they are removed from the Consent Agenda at this time. Any item may be removed from the agenda by the Chancellor as a matter of administrative prerogative, or by the Governing Board upon motion duly made, seconded, and approved. Consent Agenda items will be approved by one motion (Note: a second to the motion shall not be needed) and there will be no specific discussion of these items. Items removed from the Consent Agenda will be approved during the consideration of the Non-Consent Agenda.

IV. ACTION

A. MINUTES

- *1. Approval of the minutes of the *March 25, 2014 Regular Board Meeting and April 8, 2014 Agenda Review, Work Session, and Executive Session*

B. CHANCELLOR

- *1. Approval of Emeritus Distinction Rio Salado College (Rio)

C. HUMAN RESOURCES

- *1. Consideration of Employments
- *2. Consideration of Specially Funded Employments
- *3. Consideration of Short Term Employments
- *4. Consideration of Separations

D. ACADEMIC AND STUDENT AFFAIRS

- *1. Approval of Curriculum
- *2. Approval of CGCC-LETA & Mesa PD IGA
- *3. Approval of Rio Salado College Adult Education College and Career Readiness Award FY13-14
- *4. Approval of First Things First Early Childhood Oral Health Program: Grantee Renewal Agreement between First Things First South Phoenix Regional Partnership Council and MCCC/Phoenix College
- *5. Approval of Agreements for Dual Enrollment with Charter and Private Schools
- *6. Approval of Intergovernmental Agreements for Dual Enrollment with Public School Districts

E. BUSINESS SERVICES

- *1. Approval of Lease Agreement with the Arizona Board of Regents for University of Arizona
- *2. Approval of Phoenix College Prep Academy School Lunch Contract
- *3. Approval of Phoenix College Preparatory Academy Submission of Preliminary Budget Revision to the Arizona Department of Education
- *4. Approval of Budgeted Expenditure Amendment for FY12-13
- *5. Approval of Contractor Selection for the T3 Automotive Building Remodel at Glendale Community College
- *6. Approval of Change Order for Construction Time Extension for Burriss Horrell Corporation for Construction of the New Art Gallery at Mesa Community College
- *7. Approval of Change Order for Construction Time Extension for Burriss Horrell Corporation for Library Remodel and Renovations at Scottsdale Community College
- *8. Approval of Change Order for Construction Time Extension for Burriss Horrell Corporation for the Landscape and Site Improvement Project at Scottsdale Community College

V. CONSIDERATION OF NON-CONSENT ACTION ITEMS

- A. BUSINESS SERVICES
 - 1. Approval of Proposed Course Fee Changes FY2014-15
 - 2. Approval of Proposed FY2014-15 Tuition & Fees
 - 3. Approval of the Proposed FY2014-15 Budget
 - 4. Approval of FY2014-15 Student Insurance Program Renewal
 - 5. Approval of Change Order for Architectural Fees Allied Health and Dental Program Remodel at 3144 N 7th Ave Phoenix, AZ for Phoenix College
 - 6. Approval of Change Order for Added Scope of Work to Layton Construction for the New Performing Arts District/Harkins Theater at Mesa Community College
 - 7. Approval of Consultant Selection for T3 Automotive Building Remodel at Glendale Community College
- B. CHANCELLOR
 - 1. Approval of Authorization for Implementation of PeopleSoft Financial Management System, Hyperion Budgeting and Hosting
- VI. MONITORING REPORTS
 - A. Budget Analysis Report, Fund 1—General Unrestricted Fund, for the Nine Months Ending March 31, 2014
 - B. 2004 General Obligation Bonds Series A (2005), Series B (2007), Series C (2009), Series D (2011), and Series 2013, 2004 Capital Development Plan Summary as of March 31, 2014
- VII. DISCUSSION
 - A. Creation of Board Subcommittees: Board Evaluation, Board Policy, Chancellor Evaluation, Charter Schools, and Finance
- VIII. COMMUNITY LINKAGE

Governing Board Members, the Chancellor, and representatives of various groups may each present a brief summary of current events. The Governing Board will not propose, discuss, deliberate or take legal action on any matter presented in a summary.

 - A. Governing Board Reports
 - B. Internal Community
 - 1. Chancellor's Report
 - 2. Faculty Executive Council Report
 - 3. Employee Group Reports
 - i. Adjunct Faculty Association (AFA)
 - ii. Management, Administration, and Technology (MAT)
 - 4. Vice Chancellor Reports
 - i. Maricopa Foundation
 - 5. College Reports
 - i. Next Generation Learning Challenge (NGLC) Grant, Rio Salado College
 - ii. Genocide Awareness Week, Scottsdale Community College
 - C. External Community
 - 1. AADGB Report (Arizona Association of District Governing Boards)
 - 2. ASBA Report (Arizona School Boards Association)
 - 3. ACCT Report (Association of Community College Trustees)
 - 4. Legislative Update
- IX. ESTABLISHMENT OF NEXT MEETING DATES, TIMES AND PLACES
 - A. May 13, 2014, 4:30 p.m., Agenda Review, Governing Board Room
 - B. May 27, 2014, 6:30 p.m., Regular Board Meeting, Governing Board Room
- X. ADJOURNMENT



**Maricopa County Community College District
Governing Board Minutes
March 25, 2014**

An executive session and a regular meeting of the Maricopa County Community College District Governing Board were scheduled to be held beginning at 5:30 p.m. at the District Support Services Center, 2411 West 14th Street, Tempe, Arizona, pursuant to A.R.S. Section 38-431.02, notice having been duly given.

GOVERNING BOARD

- Dana Saar, President
- Randolph Lumm, Secretary
- Doyle Burke, Member
- Alfredo Gutierrez, Member
- Debra Pearson, Member

ADMINISTRATION

Rufus Glasper
Maria Harper-Marinick
Debra Thompson
LaCoya Shelton-Johnson
Steve Helfgot
Lee Combs
Linda Lujan
Ernie Lara
Steven Gonzales
Irene Kovala
Patrick Burkhart for Shouan Pan
Paul Dale
Yira Brimage for Anna Solley
Chris Bustamante
Jan Gehler
Rey Rivera for Shari Olson
Gene Giovannini

**OPENING AND
EXECUTIVE SESSION
MOTION**

The regular board meeting was called to order at 5:30 p.m.

Motion 10146

Board Member Burke made a motion to go into Executive Session. Board Member Lumm seconded. Motion approved 5-0.

CALL TO ORDER

The regular board meeting was re-called to order at 6:33 p.m.

SUBSTITUTIONS

There were three substitutions for members of the CEC. After welcoming the substitutes, President Saar asked Chancellor Rufus Glasper to introduce newly hired Vice Chancellor for Human Resources, Ms. LaCoya Shelton-Johnson. Dr. Glasper said that Ms. Shelton-Johnson had a passion for the field of human resources and was a self-proclaimed lifelong learner with a personal commitment to the successful delivery of educational opportunities and public services to the citizens of Arizona. A three-decade resident of the great state of Arizona, Ms. Shelton-Johnson most recently served as the Chief HR Officer with the Arizona Department of Administration where she provided leadership for the delivery of a full range of HR/OD services to approximately 70 state agencies, boards, and commissions employing approximately 11,000 employees. Prior to that role, Ms. Shelton-Johnson served as Director of Human Resources and Development with the Arizona Health Care Cost Containment System (AHCCCS), which is the State's Medicaid agency responsible for providing access to comprehensive health care to well over one-million Arizonans in need. He welcomed her to the MCCC and wished her well.

President Saar then announced that the Executive Vice Chancellor and Provost's Report and College Report from Scottsdale Community College would be moved up in the agenda to be included as part of the Emeritus, Awards, and Recognition in order to accommodate student presenter schedules.

PLEDGE OF ALLEGIANCE

The assembly pledged allegiance to the United States of America led by Mr. Randolph Lumm.

CLASS ACKNOWLEDGEMENTS

There were no classes present.

STUDENT LIFE REPORTS

Ms. Anaya Williams, Vice Chair for the Student Activities Management Council at GateWay Community College, provided the following: "Good evening and thank you President Burke, Governing Board members, Chancellor Glasper, CEC and distinguished guests. My name is Anaya Williams, I am the Vice Chair for the Student Activities Management Council. Presenting on Leadership Development is Anaise Maddox. Hi, my name is Anaise Maddox and I am the president of Black Student Union. At GateWay Community College, we offer many Leadership Opportunities. In the fall, 18 students attended the MCCC three-day Student Life and Leadership retreat at Pine Summit Camp in Prescott. We left there with an awareness on how to be an inclusive leader, how to market our events, and techniques on how to assess our leadership traits. In November, 32 student leaders attended the American Student Government Association Conference in Los Angeles California. At this Student Government Training Conference we learned recruiting and retention techniques from passionate presenters. The real power of the conference came from making connections with other student leaders from across the Country. While in Los Angeles, we took this opportunity to visit the Museum of Tolerance. The museum challenged us to understand the history on the Holocaust and examine the many forms of prejudice and discrimination in our world today. This year, MCCC LeaderShape Institute will be held from May 18 to 23, at Chandler/Gilbert Williams Campus and ASU Polytechnic. What is the LeaderShape? LeaderShape is a six-day leadership experience offered to students across the United States! Seven students from GateWay will participate in team-building and individual character-building activities that will focus on leading with integrity. Next is a presentation about GateWay campus events and activities. Hi, my name is Anastasia Henry and I am the Events Manager of the SAM Council. GateWay Community College offers several events and activities where students can volunteer and get involved in program planning and club events. SAM council hosts several activities on campus including Pizza with the College President, student forums, and the GWCC Holiday Buffet which open to our students and their families. Tomorrow March 26 we will host our spring event. Spring means clear skies, sunny days and GateWay Community College's annual GeckoLand Carnival. Every year, GateWay students and staff gather on campus for food, fun, entertainment and good company. The carnival is free and open to the public and we want you to join in on the fun. SAM Council also hosted a presentation called Face to Face in a Frenzy, a one man show by mask maker Zarco Guerrero. We also helped planned the Navigating your FATE Initiative. FATE stands for Financial, Awareness, Teaching, and Education. The Financial Awareness Carnival was a week-long event. The activities included a week of financial based seminars; along with free FAFSA and tax preparation services. Next is a presentation about GateWay Clubs and Organizations. [Anaya Williams concluded with the following.] There are a broad range of student clubs that explore a variety of activities and interests that promote social, cultural, and academic awareness. College is about exploration, finding your passions and having fun. In September, GateWay held a Club Expo where students got a chance to gather information about the clubs on campus and decide which ones were right for them. This year GateWay Community College clubs have been involved in many different activities: Student Nurses Association collected 2,282 lbs. canned goods for St. Mary's Food Bank; Out of Ink Writing Club sent holiday greeting cards to our soldiers overseas; Geckos in Action hosted a Spooktacular Bingo fundraiser; Club INSITE and the Radiology Club adopted a family for the holidays; World explorers and several other clubs participated in GWCC's International Coffee and Tea Event; and The Black Student Union hosted a luncheon to celebrate Black history month. Thank you. Thank you for your time and for giving us the opportunity to share with you the many activities going on at GateWay Community College. We hope to see you at our GeckoLand Carnival tomorrow." President Saar thanked the students for the presentation. He reminded the Board that the LeaderShape event was a very impressive event and encouraged them to attend.

**EMERITUS, AWARDS,
AND RECOGNITION**

Dr. Irene Kovala, President of Glendale Community College, thanked the Board and reported that the Glendale Community College Guitar Ensemble, under the direction of Mr. Chuck Hulihan, were the winners of the 2014 Guitar Foundation of America Ensemble Showcase Competition (College/University: Large Ensemble) and winners of 2014 MCCC Artist of Promise Competition (Instrumental Chamber Ensemble). The Ensemble included: Mr. Alex Resnick, Mr. Andrew Devonport, Mr. Ricardo Araiza, Mr. Andrew Leary, Mr. Danny Mehmedi, Mr. Hans Nieschulz, Mr. Armand Sanchez, and Mr. Joshua Mayo. They performed the *Second Movement of a Concerto* by Antonio Vivaldi for the Board. The Ensemble will perform at the Orpheum theater for The Artist of Promise Event on Wednesday, April 9, and at California State University Fullerton on Saturday, June 21, during the 2014 Guitar Foundation of America Convention. President Saar commended the students' success and

thanked them for a front-row seat to their awesome performance. He said it was always great for the Board to be able to see what MCCCCD's students are doing. He encouraged everyone to take advantage of all the talent in the system and attend events.

Ms. Debbie Thompson, Vice Chancellor for Business Services, asked Dr. Patrick Burkhardt, Provost of Red Mountain and the Downtown Center of Mesa Community College, to come forward with Chief Mikel Longman, District Public Safety Chief, to help present a Lifesaving Commendation to Police Officer Jack McClaren. Ms. Thompson updated the Board on the Chief's progress toward moving the system from 10 Public Safety Offices to a single, One Maricopa-based unit. She noted Chief Longman has been able to establish professional standards district-wide, create close working relationships with local police departments, add new certified public safety officer positions, create a new records management system, and develop the new emergency operations center for the entire District. He will be looking to attain accreditation for the department in the future. Chief Longman came to the podium then to announce the award. He informed the Board, on Wednesday, February 26, 2014, Police Officer Jack McClaren was on duty attending the groundbreaking ceremony for the new Enrollment and Student Success Center at Mesa Community College, when after the event he noticed that Ms. Lora Lassiter, Coordinator of Public Relations and Special Events, was apparently choking. Officer McClaren was sitting at a table with her and recognized that Ms. Lassiter was in extreme distress. He assessed the situation and determined that the appropriate course of action was to perform the Heimlich maneuver several times. This action dislodged a piece of meat that was blocking her airway and immediately allowed her to resume breathing. Ms. Lassiter is adamant that Officer McClaren saved her life. He consistently demonstrates the highest level of professional competence. Due to his decisive and skilled response to a life threatening emergency, Officer Jack McClaren was awarded the Department's Lifesaving Commendation on Tuesday, March 25, 2014.

Dr. Maria Harper-Marinick, Executive Vice Chancellor and Provost, said the Board knows the importance of having excellent teachers in the classroom and the critical role MCCCCD plays in placing those great teachers. She then introduced Dr. Tawn Hauptli, Education Faculty from Mesa Community College, to speak about Teacher Preparation. Dr. Hauptli first presented Dr. Harper-Marinick with a gift of an award from some PC teacher education students for all the support she has provided to the program. Dr. Hauptli then thanked the Board, Maricopa Foundation, Helios, and multiple student clubs for their One Maricopa-based efforts to create their rigorous programs around the District. She noted that EMCC has a fabulous pre-K-12 literacy program that provides extremely important services to the community including teaching literacy at a local violence-prevention shelter. They offer a summer camp where students are assigned to co-teach small groups (7-10) of kids on reading fluency, reading comprehension, and create a Reader's Theater Project with 1st and 3rd graders. She said PVCC has a great partnership with the PVUSD's Structured Autism Program and promotes its Biannual Tales Event. MCC is currently in its second year of a \$1.9 million grant from the U.S. Department of Education to increase the pool of teachers of language learners at local Title I schools. About 22 students from MCC provided 150 service hours every semester for a total of 3,500 service hours. It included conference participation and professional development workshops and provided a unique literacy outreach program targeting high schools. She then introduced student, Ms. Cortni Yorba-Moore, to share her story. Ms. Yorba-Moore said she wandered on to MCC's campus without any idea of what her strengths were and will be graduating highly qualified in two areas when she completes her coursework. She said the professors at MCC teach students what they're made of. The Service Learning opportunities will allow her to have 600 hours by the time she leaves MCC. She feels she is ready to go into the classroom now! She has learned just how much attention will be needed from her as a teacher in the classroom through her service learning experiences. She has been able to present at their national Teacher conference (NATEC) and they received national feedback on their programs. She was thrilled to see the passion her teachers had for them, their students, and she could not be more thankful for MCCCCD. Mr. Lumm thanked her for her enthusiasm and her presentation. He said he was very impressed with the fact that students are able to be in the classroom in year one and two. Usually, new teachers get very little classroom experience while in school. Mrs. Pearson remarked it was so exciting to hear from her. It was a reminder of the good that is happening in MCCCCD. She, and students like her, are why the Board members are there. She said she hoped Ms. Yorba-Moore always remembered her roots in MCCCCD and thanked her for presenting that night.

Dr. Jan Gehler, President of Scottsdale Community College, spoke next. She said she, like other College Presidents, looked at the Developmental Education data and was not pleased with the results. She turned to the faculty to address the vexing problem. SCC implemented pilots of new Developmental Education strategies and the results were so encouraging she wanted to share with the Board. She then introduced Ms. Sara Cameron, SCC Reading Faculty, who updated the Board on SCC's progress. SCC focused on Reading and English innovations in 071/081/091. They restructured the classes so that students would be able to retake portions until competencies achieved within a single semester. The courses take students who may be at a 3-5 grade reading level (071) or 6-10 grade (081/091) and bring them up to college-level much more quickly than traditional developmental education course formats. The successful course completion rates in Intensive Reading were as follows (fall 2012 compared to 2013 pilots): 64%/64% (071), 57%/81% (081), and 68%/77% (091). The subsequent successful course completion rates for Intensive Reading were: 16%/64% (071 to 081) and 35%/53% (081 to 091). The Intensive reading scale up began with only 30% of classes in the new format in Fall, 2012; 66.7% in Fall, 2013; and 100% in Fall, 2014. REG091 and CRE101 will be undergoing more innovations next, as part of the Maricopa Millions grant. The successful completion rate of English 071/081 since Fall, 2009 has increased from 50% (2009) to 75% (2013). Innovative course data show an improvement in successful completion based on the different formats: 73.6%/100% (8-week), 84.2%/100% (CPD), 72.7%/79% (ALP), and 88%/100% (Quick Start). Overall course data for ENG091 successful completion rates have increased from 53.1% (2011) to 62.5% (2013). The successful subsequent course completion of ENG101 has increased from 68% (2010) to 85% (2012). The English scale up is moving slower than Reading. In 2011, 20% of classes were in the modified formats, gradually increasing to 60% for Fall, 2014. More innovations will be coming, including the use of Open Education Resources, scaling-up Service Learning in ALP, integrating Reading instruction, and creating hybrid and flipped components. Ms. Cameron took a moment to thank the group of individuals involved in the process, stating she could not have done the work alone. [Ms. Cameron's PowerPoint presentation is included in the Appendix.] Mr. Lumm asked if efforts would be able to be duplicated across the District. Ms. Cameron said yes, although different programs would work differently at different colleges. Mr. Lumm asked what the students testing into the different classes were lacking. Ms. Cameron replied that students testing into 071 may have difficulty decoding words or pronouncing them while 081 students may have lower vocabulary and comprehension skills. Students in 091 might have higher comprehension but not necessarily an academic vocabulary. Mr. Saar remarked that Development Education is one of the four Board Outcomes. He asked what SCC was seeing as far as needs in this area and asked for the numbers of students who test in to developmental education courses. Ms. Cameron replied that approximately 68% of new freshmen test into one or more developmental education course. Mr. Saar remarked that college becomes a real challenge to these students and MCCCDC sees an incredible drop-out rate for that group. He's glad to see MCCCDC coming up with solutions lie this and looking to increase the number of students who successfully complete. Mr. Lumm asked if this kind of work could also be duplicated in the high schools. Ms. Cameron remarked that high schools have a host of issues they are tackling and that she sees it that MCCCDC provides this service to the students.

CITIZEN'S INTERIM

There were seven requests to address the Board, although one individual removed her request in order to give a colleague additional time to speak. Some individuals (noted with an asterisk) provided copies of their statements to the Board and those are included in the Appendix.

1. Ms. Rosie Lopez*, Arizona Hispanic Community Forum
2. Ms. Sandra Ortega*, Citizen
3. Mr. Stephen Montoya, Citizen
4. Dr. Cleopatria Martinez*, Citizen and Employee
5. Mr. Lucas Bodine*, Associated Students of Mesa Community College
6. Dr. Charles Townsel, Citizen

Ms. Rosie Lopez asked to address the Board concerning the 2013 IT Security Incident, Item V.B.3 Approval of Extension of Contract with Wilson Elsner Moskowitz Edelman and Dicker, LLP, and the proposed tuition increase. Her remarks in total are included in the Appendix.

Ms. Sandra Ortega addressed the Board concerning the 2013 IT Security Incident. Her remarks in total are included in the Appendix.

Mr. Stephen Montoya addressed the Board concerning the MCCCDC's employment practices. Mr. Montoya said

he had been advocating for the rights of educators for two decades in the community. He feels there has been a severe dilution of the Board’s exclusive authority to terminate an employee. He feels that MCCCCD administration is using an extended suspension as a de facto termination and the practice needs to be stopped. He urged the Board to consider matters before the Board if the General Counsel or Administration changes terminations to suspensions to subvert or undermine the Board’s authority to manage employees. Mrs. Pearson asked if he was an attorney and if so, what his specialization was. He replied he was an attorney, although he was addressing the Board as a citizen, and his area of expertise was federal civil rights litigation.

Dr. Cleopatria Martinez addressed the Board concerning the Chancellor’s recommendation to suspend her contract for 14.5 months. Her remarks in total are included in the Appendix.

Mr. Lucas Bodine addressed the Board concerning the proposed tuition increase. His remarks in total are included in the Appendix.

Dr. Charles Townsel addressed the Board regarding his concern that MCCCCD Administration, and the Board, do not include any African Americans. He said if MCCCCD is going to talk about people being involved and engaged there needs to be representation from African Americans. It is incumbent on Board members to see the disparity and do something about it. Mr. Lumm and Mr. Burke met with Mr. Townsel after he contacted the Board with his concerns. He remembers having the same conversation 15 years prior with then Chancellor Elsner. He said he’d like to come to the District and not have to ask where the African Americans are. He said the community needs to work together with MCCCCD so they are not anti-anybody. He concluded by reminding the Board that everyone is in this together and there are not guarantees that any one person or group will be around from moment to moment.

APPROVAL OF THE ORDER OF THE AGENDA

President Saar then requested a motion to approve the Order of the Agenda.

MOTION

Motion 10147

Board Member Burke made a motion to approve the Order of the Agenda. Board Member Lumm seconded. Motion approved 5-0.

APPROVAL OF CONSENT AGENDA

President Saar pulled items **IV.B.5 Correction to Previous Board Agenda Items** and **IV.C.6 Approval of Chandler-Gilbert Community College—Law Enforcement Training Academy (CGCC-LETA) and Mesa Police Department Intergovernmental Agreement** from the Consent Agenda upon request from the submitters. He then asked if anyone wanted to remove any additional items from the consent agenda. No additional items were removed.

The following items were included in the Consent Agenda:

A1. APPROVAL OF THE MINUTES OF THE FEBRUARY 25, 2014 REGULAR BOARD MEETING AND MARCH 4, 2014 AGENDA REVIEW AND WORK SESSION

B1. CONSIDERATION OF EMPLOYMENTS—approve the personnel actions as proposed. Budget approvals have been granted and are on file for the recommended personnel actions in this item.

B2. CONSIDERATION OF SPECIALLY FUNDED EMPLOYMENTS—approve the personnel actions as proposed. Budget approvals have been granted and are on file for the recommended personnel actions in this item.

B3. CONSIDERATION OF SHORT TERM EMPLOYMENTS—approve the personnel actions as proposed. Budget approvals have been granted and are on file for the recommended personnel actions in this item.

B4. CONSIDERATION OF SEPARATIONS—approve the personnel actions as proposed.

C1. APPROVAL OF CURRICULUM—recommend that the proposal be approved as submitted.

C2. APPROVAL OF INTERGOVERNMENTAL AGREEMENT BETWEEN MESA COMMUNITY COLLEGE AND MESA UNIFIED SCHOOL DISTRICT—approve an IGA between Mesa Unified School District, also

known as Mesa Public Schools (MPS), and Mesa Community College. This agreement is to place Noyce grant interns in summer science, technology, engineering and math (STEM) camps for youth. Up to \$10,000 per year beginning summer 2014 through summer 2015 (based on the availability of funds) may be allocated to interns placed in MPS summer STEM camps.

C3. APPROVAL OF TITLE I LEA GRANT 2014 TITLE I LEA—adopt the annual Title I Grant allocation for GateWay Early College High School (GWECHS) in the amount of \$188,294.74 (\$123,608.00 + \$64,686.74 (Rollover)).

C4. APPROVAL OF INTERGOVERNMENTAL AGREEMENT BETWEEN GATEWAY COMMUNITY COLLEGE AND MARICOPA INTEGRATED HEALTH SYSTEM FOR EMR SYSTEM ACCESS IN GATEWAY'S HUG STUDENT LEARNING HEALTH CLINIC—accept an Intergovernmental Agreement between GateWay Community College and Maricopa Integrated Health System for the use of EPIC, an Electronic Medical Records System that will serve as both a teaching and learning tool and a functional support component of GateWay's HUG Student Learning Clinic.

C5. APPROVAL OF CURRICULUM-ACADEMIC DEGREES AND POLICIES—approve the updates to Maricopa's academic degrees, general education requirements and related policies for academic year 2014-2015.

C7. APPROVAL OF NATIONAL SCIENCE FOUNDATION MATHEMATICS AND SCIENCE PARTNERSHIP (PROMOTING EXCELLENCE IN ARIZONA MIDDLE SCHOOL MATHEMATICS: INCREASING STUDENT ACHIEVEMENT THROUGH SYSTEMIC INSTRUCTIONAL CHANGE)—accept a Mathematics and Science Partnership Grant continuing award in the amount of \$1,948,399 for 1 year of a 5-year project (totaling \$8,748,267) from the National Science Foundation. The NSF Promoting Excellence in Arizona Middle School Mathematics: Increasing Student Achievement through Systemic Instructional Change (DUE 1103080) project commenced on March 15, 2012 and will conclude on February 28, 2017.

MOTION

Motion 10148

President Saar asked for approval of the Consent Agenda, as amended. Board Member Lumm moved for approval of the Consent Agenda, as amended. Board Member Pearson seconded. Motion was approved 5-0.

V.A.1 APPROVAL OF PURCHASE ORDER FOR JOB ORDER CONSTRUCTION TO REMODEL BUSINESS EDUCATION (BE) AND LANGUAGE ARTS (LA) RESTROOMS AT SOUTH MOUNTAIN COMMUNITY COLLEGE—approve a Purchase Order in the amount of Three Hundred Forty Nine Thousand Twenty Two Dollars and 60/100 (\$349,022.60) to Jokake Construction Services to renovate an upgrade the restrooms in the Business Education and Language Arts buildings at South Mountain Community College.

MOTION

Motion 10149

Governing Board Member Burke moved for approval of Action Item V.A.1. Board Member Gutierrez seconded. Motion was approved 5-0.

V.B.1 AUTHORIZATION FOR REQUIRED CHANGES TO THE STUDENT INFORMATION SYSTEM AND HOSTING—authorize the expenditure to Oracle Corporation of up to \$18,574,671 to upgrade Maricopa's Student Information System (SIS), make required changes to support Maricopa's Single Student Experience and up to \$7,046,039 to Oracle Corporation to transition the SIS software, database, operation and support to Oracle Managed Cloud Services. The approval of this Agenda Item will authorize the purchase of these services during fiscal years 2013-2014 through 2016-2017.

MOTION

Motion 10150

Governing Board Member Burke moved for approval of Action Item V.B.1. Board Member Gutierrez seconded. Motion was approved 5-0.

V.B.2 APPROVAL FOR ERP GLOBAL DESIGN AND PLANNING PROJECT —provide approval for up to \$641,956 to engage the Oracle Corporation to assist MCCCDC with planning and design of the common components in its four planned Enterprise Resource Planning (ERP) projects; College Financial System (CFS) Replacement, Human Resource Management System (HRMS) 9.2 Upgrade, Budget Development

System (BDS) Replacement, and future integration with the Student Information System (SIS).

MOTION

Motion 10151

Governing Board Member Burke moved for approval of Action Item V.B.2. Board Member Gutierrez seconded. Motion was approved 5-0.

V.B.3 APPROVAL OF EXTENSION OF CONTRACT WITH WILSON ELSNER MOSKOWITZ EDELMAN AND DICKER, LLP—extend the contract with Wilson Elsner Moskowitz Edelman and Dicker, LLP through December 31, 2014.

From the floor, Board Member Burke, asked to amend the item to read instead:

V.B.3 APPROVAL OF EXTENSION OF CONTRACT WITH WILSON ELSNER MOSKOWITZ EDELMAN AND DICKER, LLP—authorize the Chancellor to extend the contract for legal services with Wilson Elsner Moskowitz Edelman & Dicker, LLP through December 31, 2014, subject to the requirement that the Chancellor retain a firm with Phoenix-based staff to serve during that period as co-counsel, including but not limited to services in connection to any public records matters and litigation related to data security. All services are to be provided within the \$2.7 million budgeted expenditures for attorney services previously approved. Both firms are to be provided services as directed by the Chancellor in consultation with General Counsel.

Transcription of Board Members' discussion of the amendment, followed by a summary of the language of the motion and vote.

DP *Are we not having any discussion?*

DS *We can ... on the amendment?*

DP *Please.*

DS *Yes, go ahead.*

DP *Uh ... who's the General Counsel when we say 'in consultant with the General Counsel'—who are we referring to?*

RG *Our General Counsel is Dr. Lee, I mean, Mr. Lee Combs.*

DP *Mr. Chairman?*

DS *Yes, ma'am?*

DP *Um, Members of the Board, Dr. Glasper, I do not have a good feeling about this. The... I understand the, um, threats to this District and the way that we have been, um, groomed to feel obligated to have this service, but I want to express a complete and total lack of confidence. I do not feel that this is the direction to go. I feel this \$7 million that we have allocated for non-legal services, this \$2.7 million to legal fees—I just can't continue doing this. I can't. This, um, organization, I have serious concerns and lack of confidence that I wish to express. I, um, when I'm told or I hear comments about... and I have to be really careful because I understand a lot of this is in Executive Session. I'm disgusted. I'm thoroughly disgusted. And, I'm frustrated because I can't say why I'm thoroughly disgusted! This, um, I just don't feel like that this is going in the direction that it should be going in and I don't think that this is money well spent and I feel that the legal advice that we've been receiving and the games that have been played and the comments that are being made to us as a Board are inappropriate and, while I understand the threats of, um, lawsuits and to the public security of information, and all of these things... We've been, for months, and I remember Mr. Lumm asking the question about the amount of money we just keep approving and I say tonight we have to stop. We have to start sitting back and saying 'yes, we need the Chancellor to take responsibility' we don't need an organization that says the Chancellor is doing exactly as we're instructing him to do. We needed the Chancellor to, yes, get a public, an organization within the state to look at these matters in this situation, to do what needs to be done, as this amendment states. But having it tied, and tying that to the Wilson Elser and this whole entire... No! I want to amend this amendment. To recommend that we authorize the Chancellor to extend the contract, or not to extend the contract, but to proceed to connect with a firm, Phoenix-based firm, on these matters of protecting our*

public records and the litigation in the data security. I'm tired of being talked down to. I'm tired of being treated the way we've been treated and I will not authorize, vote to authorize, this contract to be continued.

DB *Um, Mr. Chairman?*

DS *A motion has been made, do I hear a second?*

RL *Second.*

DS *Motion has been seconded. Uh, discussion on the amendment?*

DB *Mr. Chairman? Uh, the amendment to the motion authorizes the retaining of a Phoenix-based firm. Uh, and, they will be addressing an issue that is facing the Board. Uh, and the motion does not require additional funds—uh, this is simply a continuation of what we've already approved and we are involving a local firm to help us in the matters, uh, legal matters, facing us.*

DP *Mr. Chair, it's to extend the contract for legal services with Wilson Elser whatever and whatever and whatever. The bottom line is, yes, I agree that we need to do part of this, but to tie it to the extension of the contract for legal services not only irritates me, it's beyond that!*

DB *Uh, Mr. Chairman? The, uh, what we're doing is simply extending the time and the budget already approved. It is not an increase in budget it's simply extending the time that they will be working on the legal matters.*

DP *Mr. Chairman, we're here to vote tonight whether or not we wanted to extend that contract, then it was amended to add this other counsel that's Phoenix-based because it was already known that there was a desire to not extend the contract to this Wilson Elser whatever, and to go that direction. Now we're tying it to the extension of the contract for legal services with this organization—and my expression is, a TOTAL LACK OF CONFIDENCE IN THIS ORGANIZATION TO CONTINUE. I DO NOT WANT TO EXTEND THIS CONTRACT FOR LEGAL SERVICES.*

DS *Thank you. Any further comments on the amendment to the amendment? [Pause.] Hearing none, we'll call it for a vote. We're voting on, um, Ms. Pearson's amendment to the original amendment.*

AG *Mr. Chairman, can you tell us precisely what that amendment to the amendment is?*

DS *Can you help me out? Tina?*

RL *Tina has it, he's asking Tina to read it...*

DP *The amendment to the amendment would be to remove 'to extend the contract for legal services with Wilson' and company and that it would then pick up with to require, the requirement that the Chancellor retain 'a firm with Phoenix-based staff to serve during' that period and remove co-counsel 'including but not limited to services in connection to any public records matters and litigation related to data security. All services are to be provided within the \$2.7 million budgeted expenditures for attorney services previously approved.' Removing Wilson and Elser party and removing then the term, word 'both.' To then state 'The Phoenix-based firm to be provided services as directed by the Chancellor in consultation with...' and again concerns expressing General Counsel...*

DB *A point of clarification. Is this amendment a motion to discontinue the contract with Wilson Elser and so on?*

DP *Yes.*

DS *Before we...*

LC *Mr. President? May I comment?*

DS *Uh, let me make sure that we have something in the amendment... Do you have that, Tina? OK, thank you. Yes?*

LC *Uh, just want to comment that, uh, Wilson Elser has projects underway that are not completed that need to be completed that really only Wilson Elser can complete, as a practical matter, without duplicating the costs already invested in their services. So, whether we ultimately transition to another law firm or not, uh, we would need to be able to continue to pay Wilson Elser for those necessary services. This, uh, resolution authorizes us to accomplish that and we will... I understand what the Board's saying, but it would be extremely inadvisable and wasteful, uh, to simply terminate the Wilson Elser contract at this point.*

DS *Thank you.*

DP Mr. Chairman?

DS Yes, ma'am?

DP *I...I... That is just... ridiculous! And again, the idea that a Phoenix-based organization is not capable of doing these things or continuing these things... And we already know how much has already been approximately spent and, to me, um, this whole entire process of basically doing this to us as a Board, this gobbling us in to, and having things in process, is just not acceptable. Bottom line is, we need to get a Phoenix-based organization or firm to pick this up and to do what needs to be done and I have total confidence that we have someone right here in Phoenix that can handle it that will not be condescending and talking down to us and doing the things that are going on that I feel are inappropriate, out of order—and I don't know how many times I've called 'point of order'—with this whole entire situation and I'm tired of it. I want to move forward with doing what needs to be done for this District without bankrupting it, and I would appreciate your support.*

DB Call for the question.

AG Mr. Chairman? Before the question is called?

DP It's already called.

DS Well ... we'll have to call on the question?

DP Rescind your point?

DB He can talk.

DS OK.

AG *Mr. Chairman, I am the most recent Board Member and I arrived here after the breach and after decisions were made by this Board, including the decisions that we are now asking or being asked to rescind. I, perhaps, have not served long enough to share your frustration, but I have served long enough to realize that the Board is facing, the District is facing, potentially multi-million dollar liability. Potentially, the numbers could go into... into figures that would greatly damage the capacity of this District to provide and maintain its academic mission. Potentially figures so great that the 2% allowed on property tax, for example, would be insufficient and we would in fact be beginning to close colleges or at least cut way beyond the fat in the system, to use a trite phrase, and go to the bone. Now, I have not evaluated this firm. I have read about them on the Internet, uh, and as I said before, I don't share your experience, but I do know this—that to sit here and simply cut a contract without knowing its consequences it would seem to me as irresponsible. If it is the desire of the majority of this Board to re-evaluate a decision that this Board, with the exception of myself, made, then let's do that. Let's evaluate it and make a decision on whether or not to proceed. But I don't know the consequences of this decision. I literally do know the consequences of this decision and I think it's an irresponsible decision. Now, it may well be that Mrs. Pearson is absolutely correct, that these people are condescending and talk down to us, etc. I haven't experienced that, but again, I haven't been on this Board throughout the decision-making process that the rest of you did. And, so, if at this point you regret your decisions, if at this point you regret your decisions, then let us, let us do so consider ending this process in a transition that we know the consequences; we know what's going to happen; we know what projects, uh, our attorney is talking about that are in place. Now some of these, we know. Some of these we know and as Mrs. Pearson said, we're not able to share because they occurred in Executive Session. But presumably there are others. And so if we're going to make a decision to potentially increase the liability...*

DP No! No!

AG *...against this District, then I think we ought to do so responsibly. I find this action before us irresponsible. I think we ought to vote it down, one, uh, we ought to vote the original motion forward, two, and three, if it is the desire of the majority of this Board to re-evaluate this contract, Mr. President, that we then take that action up. If it is allowable... I don't believe it is, but if it is allowable under the current agenda, that amendment can be made and the process begun. If not, at our next planning meeting that item could be added and the procedure launched. But I think it is irresponsible to proceed in this fashion. I don't know the consequences; I don't know that any of you know the consequences of this action.*

DP Mr. Chairman?

- DS Yeah?
- DP *I feel that to make those kinds of statements is to say that all law firms within the Phoenix area are incompetent of handling the situation and I find that just totally unacceptable. And if we don't feel that we can find or have confidence that there is a competent firm in the Phoenix area to be able to handle these matters, um, I would like to table this until we can see if we can find a competent firm in the Phoenix area that can handle the matters that are before us.*
- AG *Mr. President?*
- DS *Um, we have a motion?*
- DB *Yes, call for the question.*
- RL *Mr. President?*
- DS *Well, before that. Are you making a motion that we table this amendment to the amendment?*
- DP *Mr. President I'm suggesting we table this whole entire subject, this whole entire V.B.3 until a later time when we can do so, uh, with an educated Board and an understanding of the competence of the people within firms within the Phoenix area.*
- DB *There's no discussion on that?*
- DS *All those in favor...*
- AG *Mr. President?*
- DS *There's no discussion on a tabled amendment.*
- AG *Point of Order. A discussion, an amendment to the third degree, under Roberts Rules of Order, which I believe we proceed under...*
- DS *I agree.*
- AG *...is inadmissible. This would be a motion in the third degree. Now if you want to accomplish what Mrs. Pearson is talking about there is a parliamentary way of doing that.*
- DP *I rescinded mine.*
- AG *A motion in the third degree is not the way to do that.*
- DP *I rescinded. I said I would rescind...*
- DS *OK, she's rescinded. So, we are going to vote on the amendment to the amendment as stated earlier. All those in favor say aye.*
- RL *What am I voting for?*
- DS *We're voting for, um...*
- LC *Mrs. Pearson's proposal, uh, to terminate the Wilson Elser contract; that's essentially it.*
- DS *Yes, with the...*
- RL *To table it or to terminate?*
- DS & AG *To terminate.*
- DS *...and to replace it with somebody local. And that's a summary of what's...*
- RL *Can I comment?*
- DS *No, it's been called for the question. So all in favor...*
- RL *We have to vote on the question?*
- DS *Uh?*
- DP *No, you don't have to call but vote on the question.*
- RL *Yeah you do, you called for the question so you have to vote on it. That's why I don't recommend people calling for the question.*
- DS *Yeah, I know.*
- RL *You have to stop and debate to vote to stop debate.*
- DS *I will let you comment on the amendment to the amendment.*
- RL *Thank you. Um, my concern is, I don't want a law firm telling us how to run IT, telling us to run HR...*
- DP *Uh huh...*
- RL *...I think they are overstepping their bounds. How we can stop that, any way we can do that, that's what I want to do. I think it is inappropriate for, uh, out-of-state lawyers to come in here and say 'oh you need to structure your IT department this way' and telling them how their marching orders and giving them IT [advice]...*
- DP *Yes.*
- RL *...only, we asked them for security advice only, and I think when they start redirecting and reshaping our IT, I think that's out of order, and that's my concern.*

- LC *Mr. Lumm I think that you're getting into attorney-client privileged communications...*
- RL *Well ...*
- DP *Well, we'll all give you \$500...*
- LC *...and Executive Session discussions.*
- RL *...And writing letters and telling us who to fire and how to fire them, I think that's inappropriate and that's why I'm against this company.*
- DS *OK. Uh, we have an amendment to the motion. All those in favor of the amendment to the amended motion say aye? [Lumm/Pearson=aye] Opposed say nay. [Gutierrez/Burke=nay] I vote nay, the amendment is defeated. We're back to the original amendment to the original motion.*
- DP *Mr. Chairman, then I make a motion that we table this whole entire, uh, V.B.3 until we can educate...*
- LC *The proponent has to accept that motion under Roberts Rules.*
- DS *Yes.*
- DP *I understand that.*
- LC *If the proponent does not accept the motion to table then you must vote on the motion.*
- DP *I understand that.*
- DB *I do not accept. I want to vote on the motion.*
- DS *OK. Any further discussion on the amendment to replace the original motion? [Pause.] Hearing none, all those in favor of the written amendment in front of us say aye. [Gutierrez/Burke=aye] Opposed say nay. [Lumm/Pearson=nay] I vote aye. The amendment to the motion passes.*

End of transcribed section.

Mrs. Pearson asked the amendment be amended to remove the contract extension date and remove Wilson Elsner entirely, maintaining a Phoenix-based firm to represent MCCCDC.

V.B.3 APPROVAL OF EXTENSION OF CONTRACT WITH WILSON ELSNER MOSKOWITZ EDELMAN AND DICKER, LLP—authorize the Chancellor to retain a firm with Phoenix-based staff to serve as counsel, including but not limited to services in connection to any public records matters and litigation related to data security. All services are to be provided within the \$2.7 million budgeted expenditures for attorney services previously approved. The firm is to be provided services as directed by the Chancellor in consultation with General Counsel.

MOTION

Motion 10152

Governing Board Member Pearson moved for approval of Action Item V.B.3, as amended a second time. Board Member Burke seconded. Motion did not pass, 2-3 (Burke, Gutierrez, Saar).

Mrs. Pearson then asked the item be tabled for further discussion. Mr. Burke declined so the original amendment was put before the Board.

V.B.3 APPROVAL OF EXTENSION OF CONTRACT WITH WILSON ELSNER MOSKOWITZ EDELMAN AND DICKER, LLP—authorize the Chancellor to extend the contract for legal services with Wilson Elsner Moskowitz Edelman & Dicker, LLP through December 31, 2014, subject to the requirement that the Chancellor retain a firm with Phoenix-based staff to serve during that period as co-counsel, including but not limited to services in connection to any public records matters and litigation related to data security. All services are to be provided within the \$2.7 million budgeted expenditures for attorney services previously approved. Both firms are to be provided services as directed by the Chancellor in consultation with General Counsel.

MOTION

Motion 10153

Governing Board Member Burke moved for approval of Action Item V.B.3, as amended. Board Member Lumm seconded. Motion was approved 3-2 (Lumm, Pearson).

INFORMATION ITEMS

VI.A REVIEW OF PRELIMINARY PROPOSED FISCAL YEAR 2014-15 BUDGET—review the proposed FY 2014-15 Budgets. The General Fund, Current Auxiliary Fund, Current Restricted Fund, and Plant Fund

total \$1.7 billion. The final adoption of the proposed budget and related Truth in Taxation proposal is scheduled for May 27, 2014.

Dr. Glasper asked to make some remarks before the presentation of the budget to the Board. He provided the following: “Higher Education: Who Pays? Who Benefits? Who Should Pay? [From the] 1973 Carnegie Commission Policy Report: 1/3 State, 1/3 Local, 1/3 Tuition. Important questions: who benefits from, who pays for, and who should pay for higher education? Direct or indirect impact of a reduction in any of these sources—such a reduction would force us to examine the fundamental questions posed at the outset. It is not only a question of who will pay, but what are they paying for and what is the value proposition. (Northwestern Michigan College—Forward Thinking)

- We must create a culture that absorbs shocks (both internal and external)—6 years
- That can move/adapt with the change in operational environment
- Public good versus private good

Historically: State funding—how many full-time equivalent students enrolled at 45th day of the semester. This model provides incentives to enroll students, provide access, but does not necessarily incentivize institutions to help students successfully complete degree programs. Arizona/Maricopa reconsidering the enrollment based funding model and instead are aligning funding models with local and state goals and priorities.

Design Tips

- Put enough funding at stake to create an incentive for institutions to improve results (and decide if the funding will come from new money or base). (National Conference of State Legislatures – NCSL)
- Community College Metrics
 - Dual enrollment, certificates, AGEC, transfer, graduate (NCSL)
- Maintain focus on the goal of improving college completion while rewarding both progress and success. (NCSL)
- Higher outcomes with workforce needs. (NCSL)
- Preserve academic quality by incorporating student learning measurements into performance funding. (NCSL)
- 3/5 students testing into one or more developmental education courses.
- Researchers at Teachers College, Columbia found “Institution size is negatively correlated with successful student outcomes.” “Students complete at higher rates in smaller community colleges.”
- (Could be an argument for why it is so hard to move the needle on our total student population.)
- Teachers College also found that having more full-time faculty on staff leads to improved outcomes for students. Yet today, as a way of saving money, community colleges are much more likely to rely on adjuncts and other part-time instructors. Investing in more full-time community college faculty could result in improved outcomes for students. (60/40)
- A 2008 review of studies in nine states found that the cost of educating economically disadvantaged students ranged from just under 23 percent to 168 percent more than the cost of educating other students. And...
- Over the past decade, inflation-adjusted spending at public research universities has increased roughly \$4,200 per student, compared with just a \$1 per student for community colleges.
- Rates of instructional expenditures and student service expenditures have some positive impacts on graduation rates. Cuts in instructional expenditures and student services will lower college performance and thwart retention and completion.
- Seamless Student Experience
 - Mandatory orientation
- Student Success Initiative
- Maricopa Priorities

IT – Job 1: 6 Colleges—Aspen Recognition

Aspen Institute named 150 United States community colleges – recognized for excellence and chosen

from over 1,200. Recognition for exceptional student outcomes in four areas: student learning, certificates and degree completion, employment and earnings, high levels of access/success for minority and low-income students. Assessment—institutional performance, improvement, and equity on student retention and completion measures. Colleges recognized by Aspen Institute: EMCC 2012, 2013, 2014; GWCC 2014; PVCC 2013, 2014; PC 2014; SCC 2015, 2014; and SMCC 2014”

Ms. Gaye Murphy, Associate Vice Chancellor for Business Services, detailed the proposed budget which includes a tuition increase of \$5/credit hour and a 2% increase in the tax levy. Dollars would be used to fund mandatory expenses and priority projects. The complete presentation by Ms. Murphy is included in the Appendix.

Mrs. Pearson remarked that Board members should be aware that property tax rates vary based on property valuations and that a blanket statement about the impact of the increased tax levy does not take that in to consideration.

Mr. Gutierrez then asked for clarification on what faculty inversion meant. Ms. Thompson replied that faculty inversion occurs when a system is set-up with a step structure and placement plan based on an employee’s education level and years of experience. Over the recession, very few step increases were granted to existing employees (only two in the last six years). Faculty were not stepping up the pay scale as they gained experience as a result. This meant that a newly hired faculty with comparable years of experience/education would be placed higher on the salary schedule. The FY14-15 budget proposes to correct that oversight. Mr. Gutierrez asked if a policy decision could have been made to stop that from happening. Ms. Thompson replied that it took time to notice the disparity and efforts have been underway to adjust the placement policy to correct it. Mr. Gutierrez then asked what percentage the tuition increase revenue represented in the budget. Ms. Lulut Clow, Manager of Budget, replied that tuition revenue (\$224 million) represented 31.8% of the budget.

Mrs. Pearson then reminded the Board that discussions at the 2013 National Legislative Summit with Arizona legislators revealed their feelings regarding PEL and how increasing tuition rates keep impacting PEL funding effectiveness. She said she understand the reasons for the need to increase revenue are not necessarily MCCC’s fault, that MCCC wants to provide excellent services to students, but MCCC needs to be responsible and reasonable. She said shame on those individuals who prey on systems like MCCC. She said the blame needs to be focused where it belongs and to stop making enemies of each other. She also advocated blaming the state legislature for not funding MCCC and threatening to take away its budget reserves—reserves it just complimented MCCC on having—because it was too much. She wanted to blame the press because their approach to the situation has had a negative contribution, as well. She remarked MCCC’s five-member Board represented a huge community yet, when compared to other community college districts in the nation, is smaller but with a much larger constituency to report to. She said the existing MCCC Board was not set up to deal with the growth of the Maricopa system—and she felt the state legislature needed to be blamed for not paying attention. Legislators need to be educated on the community colleges’ efforts.

Mr. Saar reiterated his previous comments that MCCC needed to do something different and to determine what it would take to do that. He wants MCCC to provide citizens a continuous return on investment. He is not inclined to continue to invest if the same results keep occurring. He hopes next month the Board sees evidence of innovative thinking.

Mr. Gutierrez said the community college system provided the only bridge to do away with the disparity growing in equality in society. MCCC needs to acknowledge the reality of who is coming to community colleges and why. He said he has been astounded by the passion he’s found in MCCC. He said this is a bout social justice not credit hours. He noted that he was asked several times through the application process to be appointed to the Board if he would support tuition increases and he said he would only as a last resort. Although the amount being asked seems small, he has not been persuaded there is not room somewhere else in the budget for the \$12 million to be found. If 68% of students coming in to the system are placing into developmental education classes—then that’s why MCCC exists as a system, to offer a bridge to those students. Universities have priced themselves out of the

middle class. He asked Administration to persuade him. He believes MCCCDC has to spend more money on developmental education and he also feels a culture change is needed so that high school is not considered a finality, rather it's just part of the educational process. MCCCDC has to get more creative where it gets and spends money. At that point, Mr. Saar excused the meeting for a 10-minute break. Mrs. Pearson left the meeting.

MONITORING REPORTS

VII.A BUDGET ANALYSIS REPORT, FUND 1—GENERAL UNRESTRICTED FUND FOR THE EIGHT MONTHS ENDING FEBRUARY 28, 2013—Expenditure analysis indicates 55.4% of the budget has been expended this year as compared to 56.8% expended at this same point last year. 20.1% of the budget remained unexpended or unencumbered compared to 23.0% in the prior year. Revenue analysis indicated that 70.1% of the budget has been recognized as compared to 71.6% in the prior year. The projected fund balance will increase by ~\$3.6M this fiscal year and the projected ending fund balance for June 2014 is \$163.6M.

VII.B QUARTERLY MONITORING REPORT 2.0 CHANCELLOR LIMITATIONS—review the quarterly report submitted for the following policy titles in order to assess whether the information presented for each title illustrates compliance with or achievement of the Interpretations: 2.0 General Chancellor Constraint; 2.2 Treatment of Students; 2.3 Interactions with the Public; 2.4 Financial Condition and Activities (specifically Audit and Finance as an internal control); 2.7 Staff Compensation and Benefits; 2.8 Communication and Counsel to the Board; and 2.9 Operational Succession Planning.

President Saar said the Board was amenable to spending additional time reviewing the report provided by the Chancellor and evaluating it, rather than take time during the meeting to discuss it. Dr. Gasper remarked he would follow Mr. Saar's lead and proposed a full discussion on the Monitoring Report at the next Work Session.

BOARD MEMBER REPORTS

Mr. Burke had no report.

Mr. Gutierrez had no report.

Mr. Lumm reported he was impressed with citizen members of the Audit and Finance Committee. He attended the re-opening of Glendale Community College's Performing Arts Center. He said it was a nice event and the facility is wonderful. GCC has one of the best art programs in the Valley.

Mr. Saar took a moment to acknowledge and congratulate the MCC Women's and PC Men's Basketball NCAA Division Champions!

CHANCELLOR'S REPORT

Chancellor Rufus Gasper remarked that he would like for MCCCDC to consider new revenue models and disruptive innovation. He said he has continuously asked for developmental education to be addressed and his vision continues. He wants to offer developmental education courses for free with a disruptive model. He wants to find Open Education Resources and use them as an opportunity to meet the needs of developmental education. He noted the Maricopa Corporate College also has the potential to become a huge revenue generator—but it had to be supported.

FACULTY REPORT

Dr. Patricia Finkenstadt, President of the Faculty Association, took a moment to welcome Ms. LaCoya Shelton-Johnson to MCCCDC on behalf of the FEC and to thank Mr. Jim Bowers for his work as Interim VC. She said the FEC looked forward to working with Ms. Shelton-Johnson in the future.

EMPLOYEE GROUP REPORTS

Ms. Lysia Hand, President of the Adjunct Faculty Association, had to leave the meeting prior to reporting.

Ms. Kris Bliss, President-Elect of the Management, Administration, and Technology Employee Group, provided the following: "President Saar, Members of the Board, Dr. Gasper, members of the CEC and guests, my name is Kris Bliss, MAT Employee group President-Elect. Thank you for the opportunity to speak on behalf of the MAT employee group. On behalf of MAT, I would like to welcome LaCoya Shelton-Johnson to Maricopa as the new Vice Chancellor of HR. We are excited to begin working with her on moving the Maricopa Enterprise forward. Welcome LaCoya! We would also like to take a

minute to thank Jim Bowers for his term as Interim Vice Chancellor of HR. He worked diligently to ensure District-wide HR initiatives were moved forward while in this position. Thank you Jim! The MAT Executive Council recently awarded its first leadership scholarship using funds contributed by MAT employees. Each year MEC will present the scholarship in the name of an individual or individuals agreed upon by MEC. This year the scholarship is being awarded in the names of Mr. Burke and Dr. Glasper for their leadership within the district and their work for all employees—specifically MAT employees. It is Mr. Burke's last term during which he has been a great supporter of following established policy as well as providing an example for the appropriate role of the Governing Board. Dr. Glasper has provided an excellent example of leadership while at the same time respecting the role of the Governing Board. In tandem, these two leaders have given us an insight into what shared governance can and, one could argue, should look like. The MAT scholarship recipient, Michael, is a student at Mesa Community College on track to graduate in December, 2015 with an AAS Degree in Computer Programming. He will be attending NAU through the 2NAU program—working on his BS in Technology Management. When not in school, Michael works in IT at a large organization and volunteers with an organization called Legacy Adventures, which gets fathers and sons to experience outdoor activities—such as camping—helping them get away from technology for a bit. We believe Michael is an excellent example of student leadership and are proud to be able to assist him in accomplishing his goals. The MAT Executive Council would like to remind the Governing Board and CEC about the importance in following established policy and procedure specifically related to disciplinary actions. If there are concerns regarding the current policies and procedures—they can be properly and appropriately changed to address concerns, but should not be deviated from or ignored. Thank you again for the time to speak on behalf of the MAT employee group.”

VICE CHANCELLOR REPORTS

Dr. Steve Helfgot, CEO of the Maricopa Foundation, provided the following: “I hope that you will all be joining us for this year’s Heroes of Education dinner, honoring Vince Roig the founding Chairman of the Helios Education Foundation. This year’s event is scheduled for Thursday April 10, 2014 at the Sheraton Phoenix Downtown Hotel, 340 North 3rd Street, Phoenix. The event begins with a VIP reception at 5:00 PM (which will include the “College Heroes Recognition Ceremony”) followed by dinner and program at 7:00. If you have not yet RSVP’d for the event please do so to Tina Emmons by Monday, March 31. She will forward your responses to the Foundation. I look forward to seeing you for what promises, once again, to be a great night.”

COLLEGE REPORTS

There were no additional reports.

AADGB REPORT

Mr. Burke reported the group met recently and discussed bringing a Governance Institute on Student Success to Arizona in conjunction with ACCT. Right now they are polling members. If the event is held, it will cost the District \$5,000 and will be held in the Phoenix area. The program is designed to help governing boards focus on student success. They will discuss it at the next AADGB meeting on May 1, 2014.

ASBA REPORT

Mr. Lumm encouraged attendance in ASBA-sponsored events. They also discussed MCCCDC presenting during their July and December events on Dual Enrollment.

ACCT REPORT

President Saar reported he just returned from a Governance Leadership Institute in Salt Lake City, UT this past weekend. Discussions focused on disaster issues (physical disasters and disasters such as MCCCDC’s IT Security Incident). They also discussed the best means for evaluating a president/chancellor. He said he had brought back a lot of information which he would share with the Board.

LEGISLATIVE UPDATE

Ms. Dawn Wallace, Director of State and Local Government Relations, remarked the Arizona Legislature is concentrating on budget 24/7. Last week the State Senate passed a \$9.2 billion budget which includes \$1.4 million for MCCCDC in a STEM-line. Funding will be ongoing over three years. Rural community colleges received full funding on all formulas and Pima received \$1.2 million in a STEM-line, as well. The fight is on in the House but she was happy to report that MCCCDC was still included in the budget in committee. Although not included in the Executive Budget, the Governor will not stand in the way of additional legislative support. MCCCDC had tremendous support from both sides. That same evening, some believed the House would go to the floor—it recessed several times and they were looking at 170 amendments. Several issues are still pending. There is some consensus building on charter schools and some other issues. If they are able to resolve those issues within the next couple of

days, they will want to finish the legislative session. So far, only seven Bills have been sent to the Governor (and she usually is presented with 200-300). There is a Bill moratorium until the budget is solved. If they are efficient, they will be out before the 100th day (4/26). There will be a CPS special session later this spring. The Task Force Report is not due until May. Ms. Wallace's office is tracking a bill that will allow higher education institutions to enter into reciprocity agreements with other states (i.e., online education). She took a moment to recognize Dr. Gene Giovannini, President of the Maricopa Corporate College, and Dr. Ernie Lara, President of Estrella Mountain Community College, for their awesome presentation to a State Senate Committee on the Maricopa Corporate College. Their discussion resonated through the room—which was not full of educators. MCCCDC needs to do more storytelling. She concluded her remarks and asked for questions. Mr. Burke asked if ABE funding would be continued and she said yes, it remains untouched, with a match to federal funds.

NEXT BOARD MEETINGS

President Saar announced the following future meetings:

- April 8, 2014, 4:30 p.m., Agenda Review, Governing Board Room
- April 8, 2014, 6:00 p.m., Work Session, Governing Board Room
- April 22, 2014, 6:30 p.m., Regular Board Meeting, Governing Board Room

ADJOURNMENT

President Saar adjourned the regular board meeting at 10:06 p.m.

Randolph Elias Lumm
Governing Board Secretary

Appendix

Presentations to the Board and Supplemental Information

- **Developmental Education**
- **Citizen's Interim**
- **Proposed FY2014-2015 Budget**

Developmental Education at SCC

Sara Cameron
Developmental Education Committee Chair
Reading Faculty

Our Model

Rigorous, Student-Centered, Research-Based, Sustainable

Develop

Prescriptive Advising, Highly-Qualified Instructors, Data Collection and Analysis

Pilot

Enroll

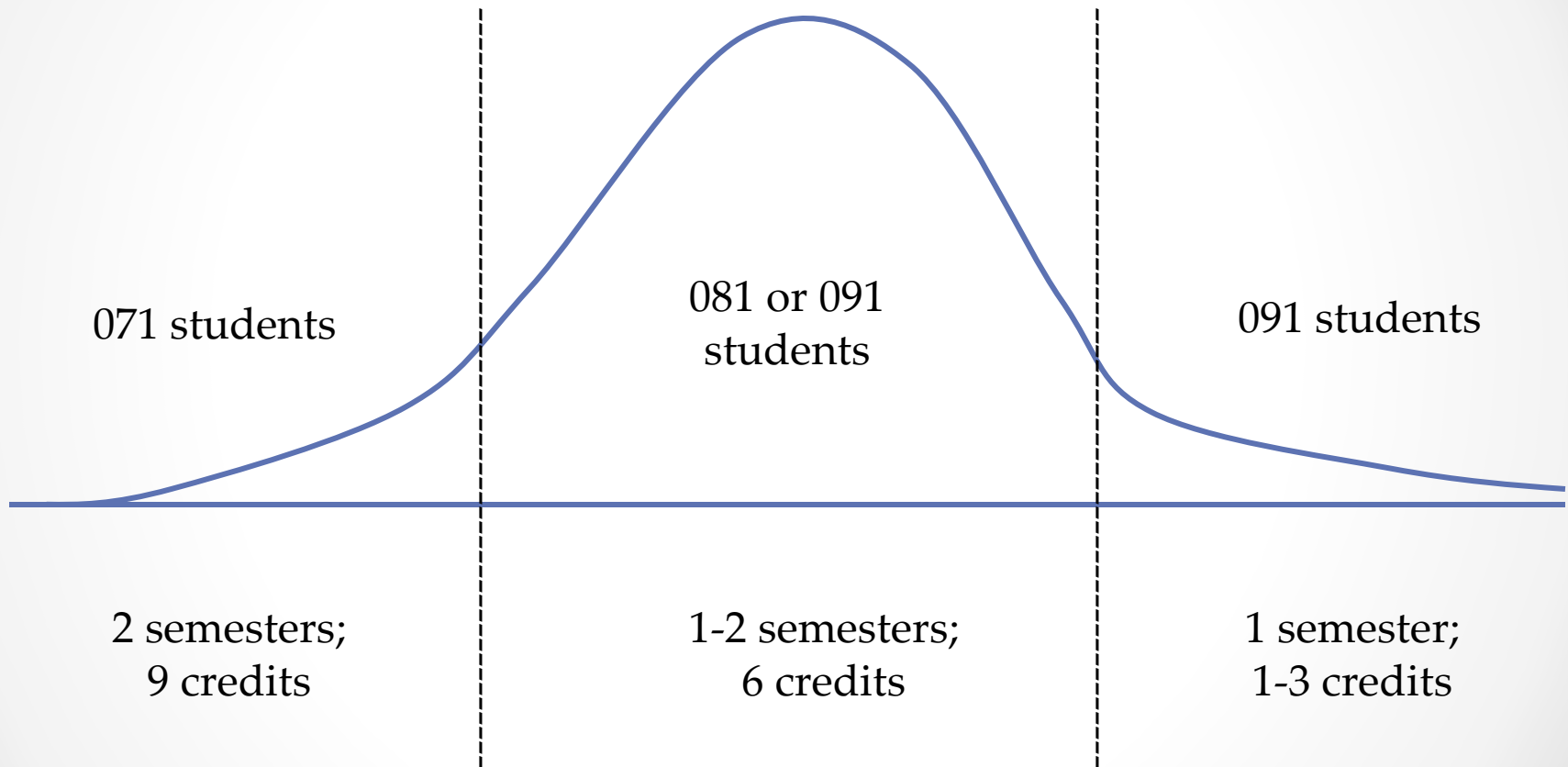
Data Collection and Analysis, Incorporate Adjunct Faculty, Educate Students and Staff

Scale-Up

Mentor

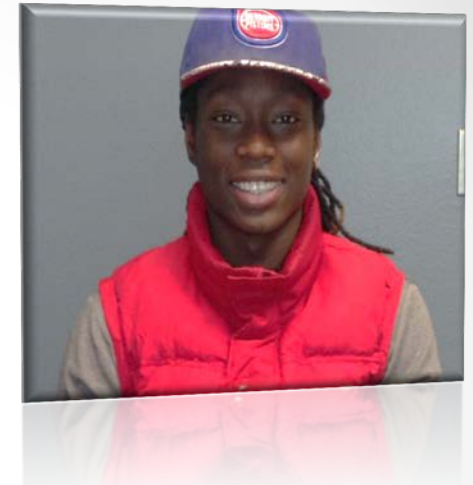
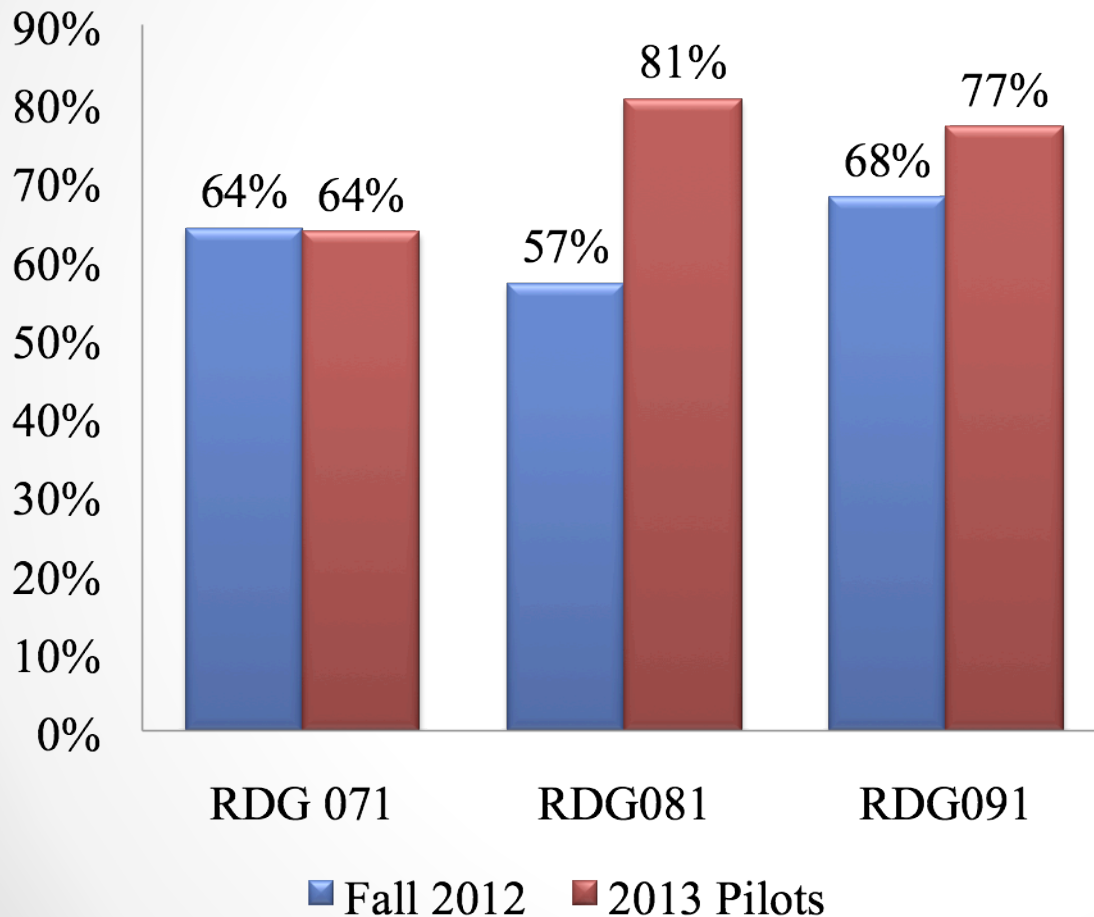
Market

Reading Innovations



Intensive Reading

Successful Course Completion

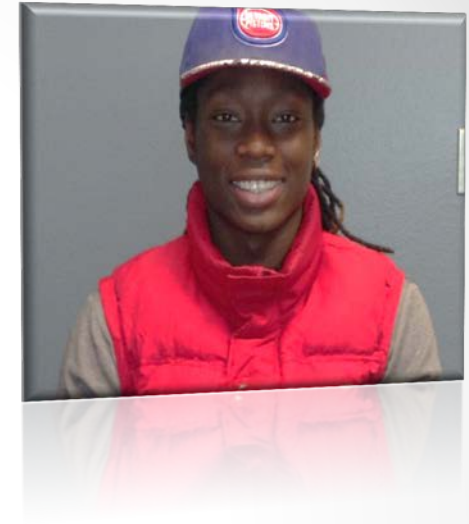
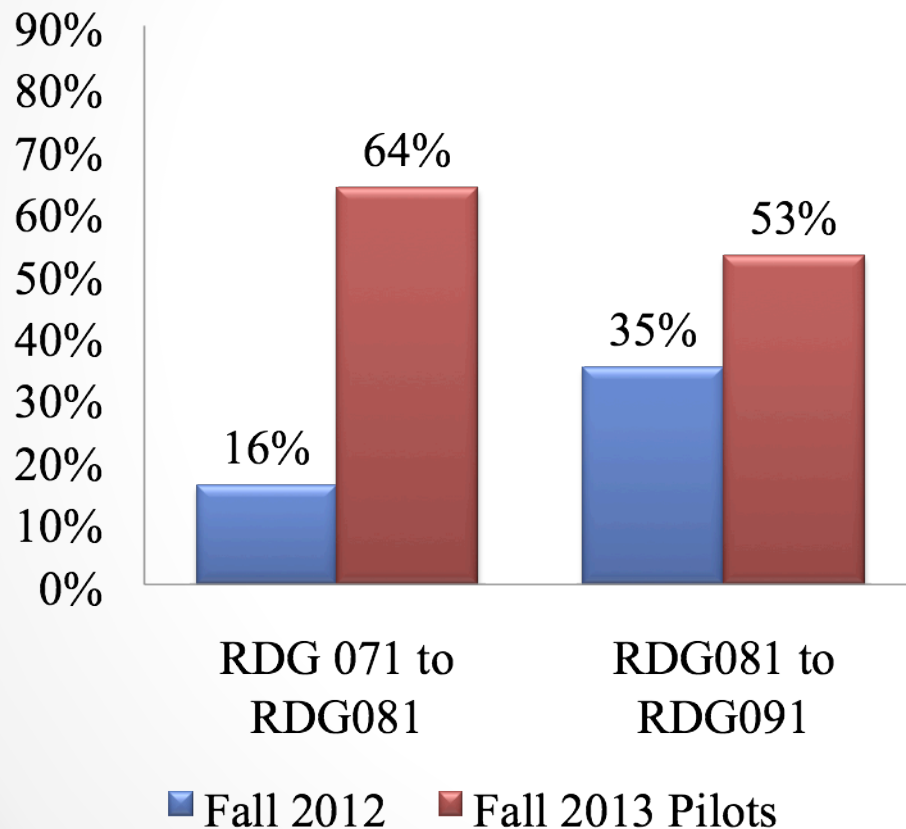


"I felt it [*retaking RDG081 in the same semester*] was the best thing for me to do. I knew that I had a lot of things that I needed to work on."

- Timothy Clayton,
SCC student athlete and
RDG081/091 participant

Intensive Reading

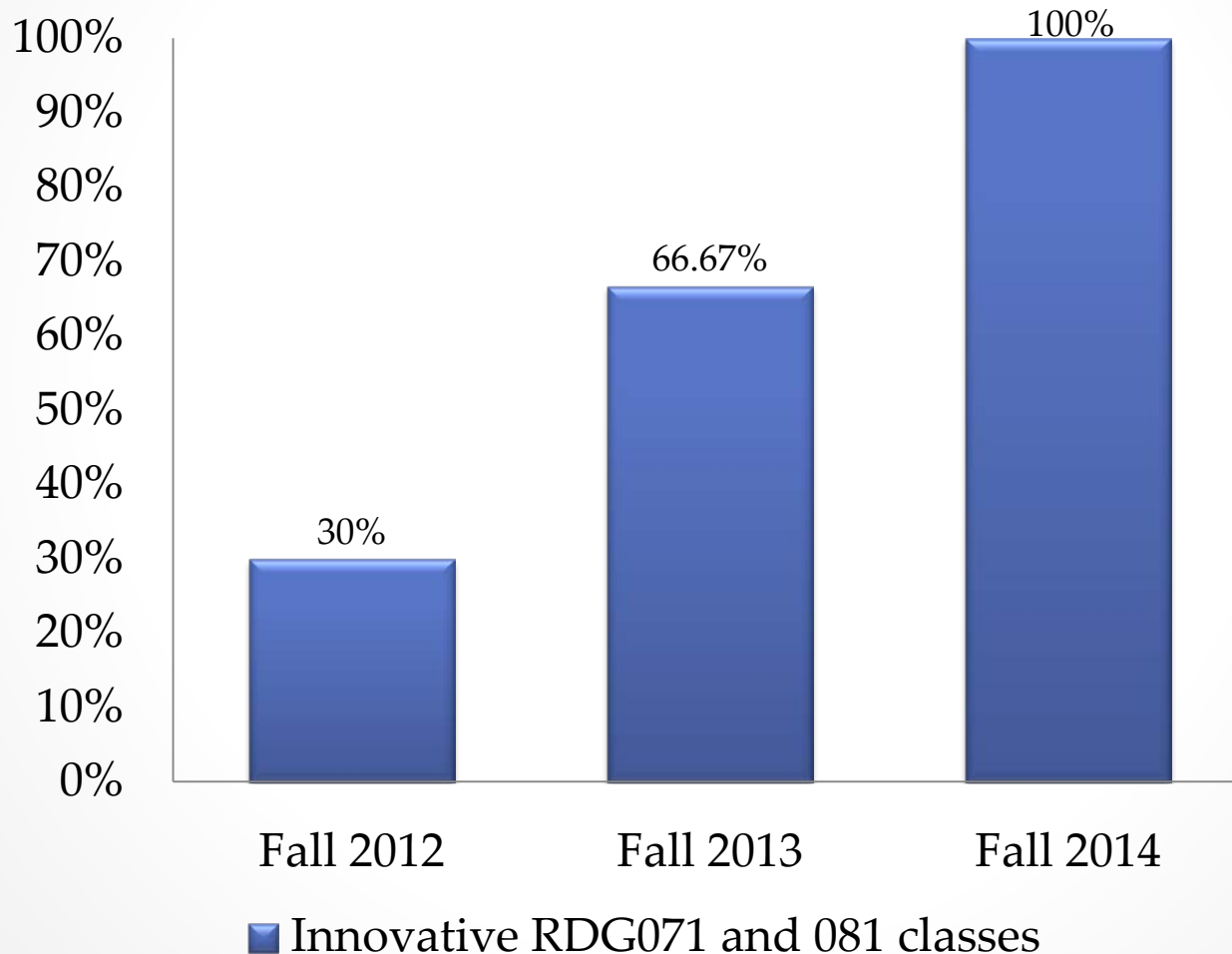
Subsequent Successful Course Completion



"I'm taking RDG091 this semester and I'm ranked in the top 5 of my class. I recommend it; I really and truly believe that this is the better route."

- Timothy Clayton,
SCC student athlete and
RDG081/091 participant

Intensive Reading Scale-Up



What's Next in RDG?



RDG091

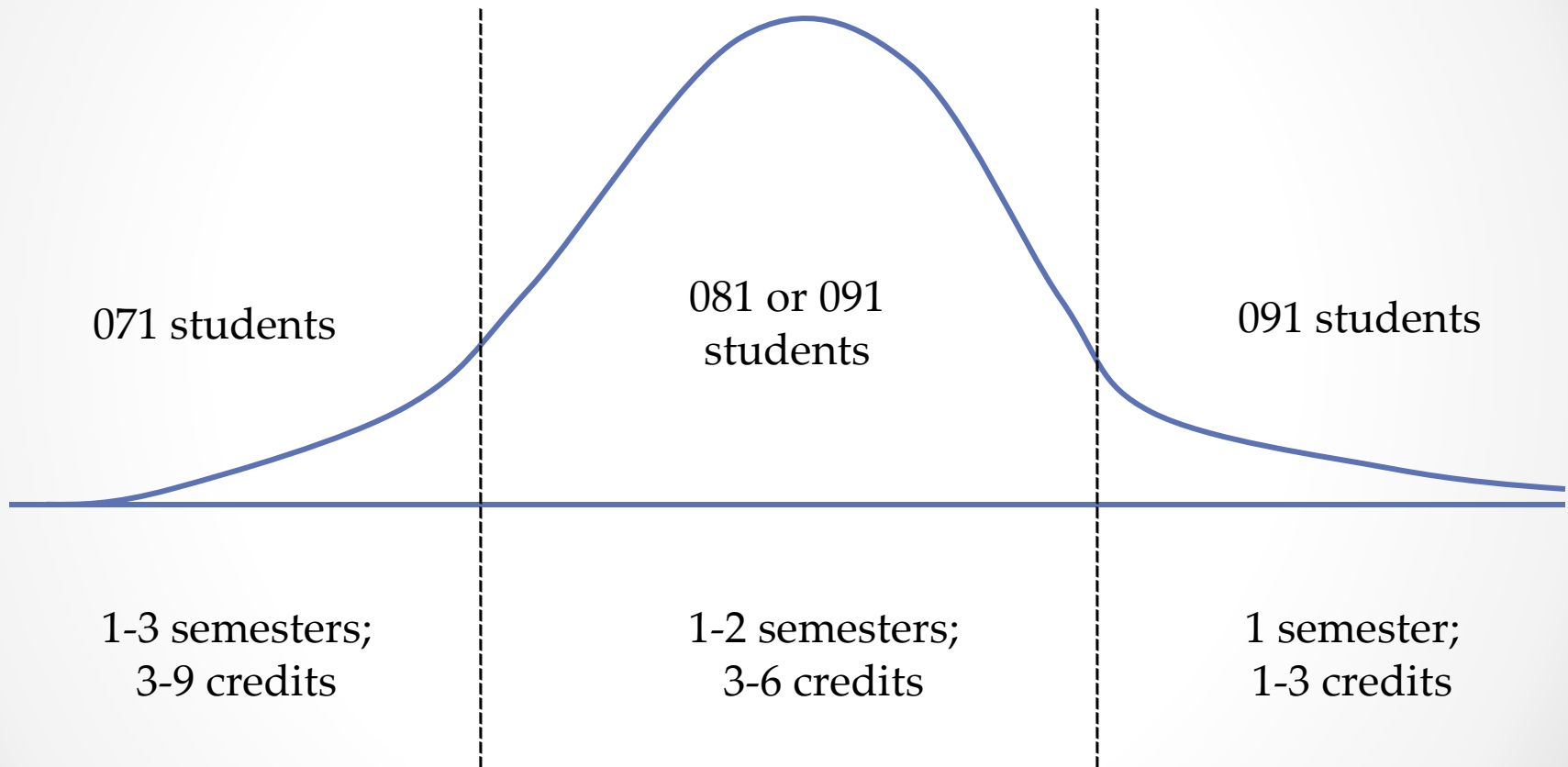
- Accelerate
- Contextualize
- Support



CRE101

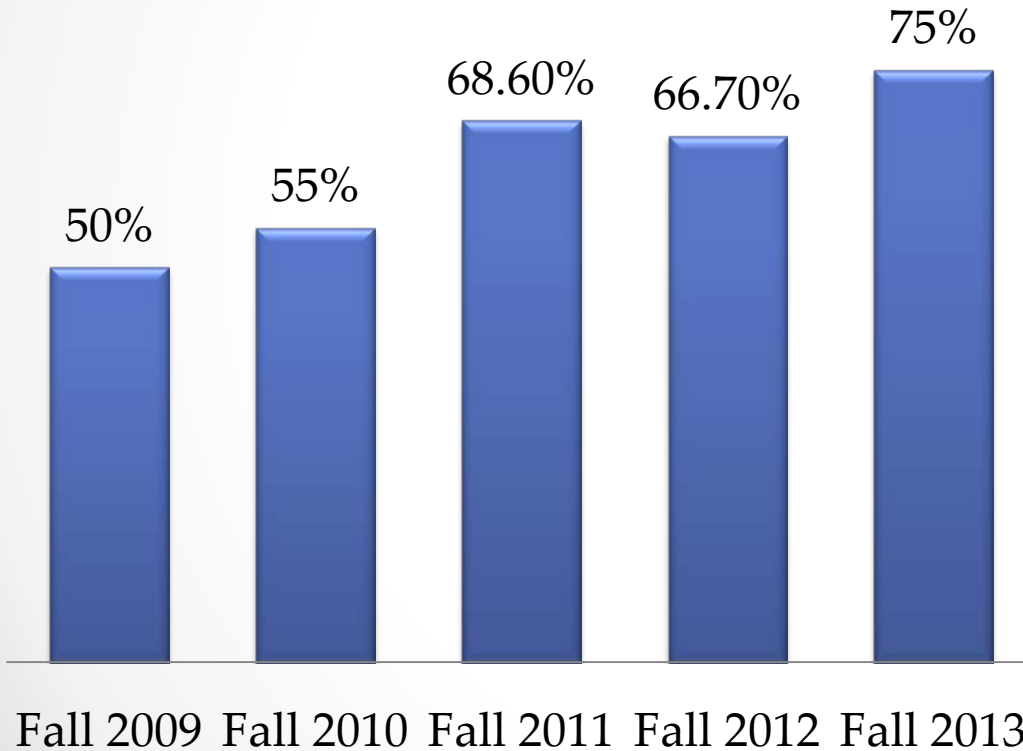
- Contextualize
- Technology

English Innovations



English 071/081

Successful Completion

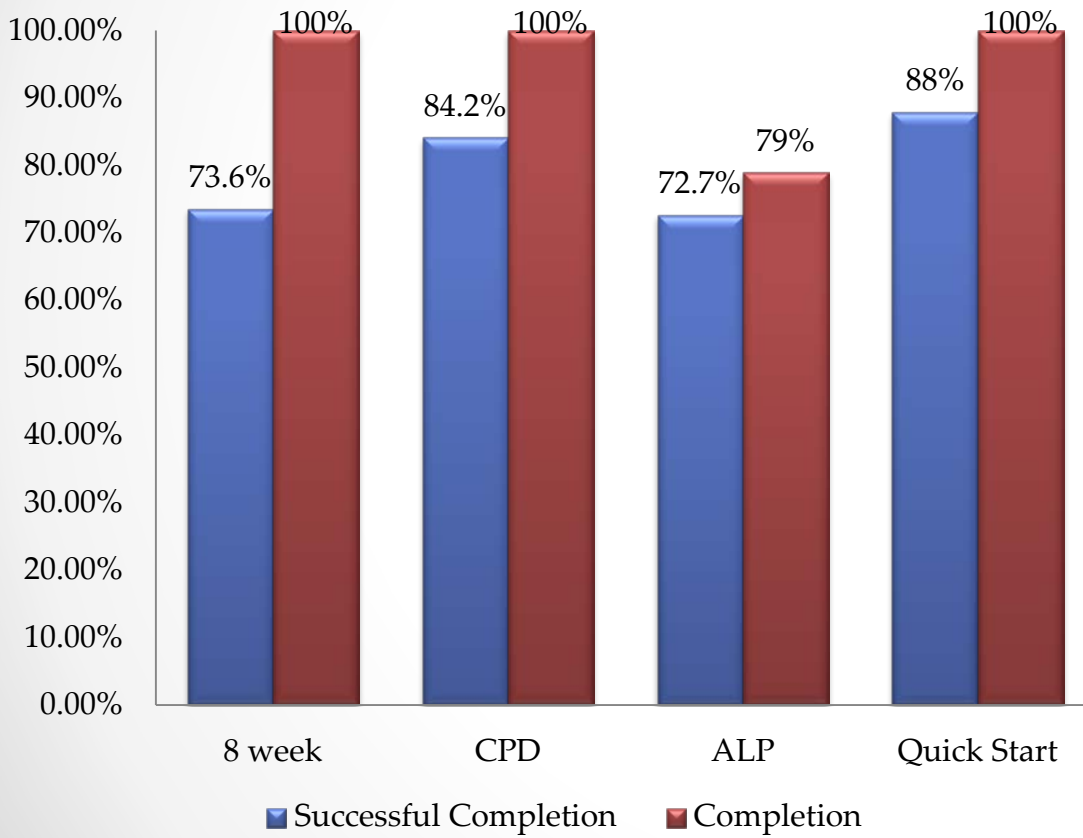


"...I was very excited [*for the opportunity to accelerate*] because I knew I would be able to reach my final goal sooner. I feel well prepared for the current coursework I am presented with this semester. I can confidently state that I feel more than capable in successfully completing the course. I would definitely recommend the format ...because it's a great way to move forward in your education while cutting three semesters worth into 1 semester."

-Juan Metelin, ENG071 student who accelerated in one semester out of Developmental Education and is currently enrolled in ENG101

English 091

Innovative Course Data

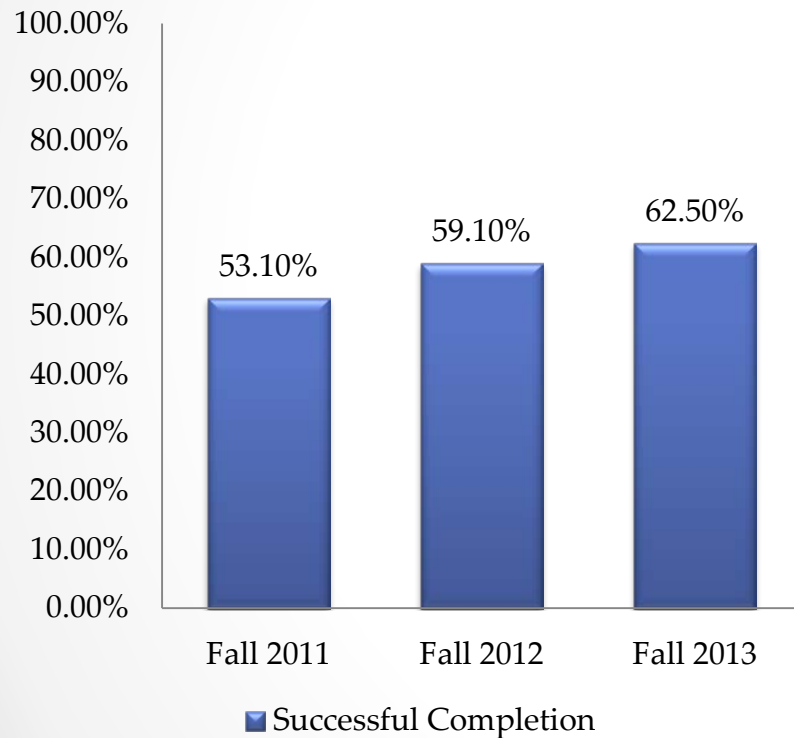


"The linked course not only helps with writing skills, but also helps you understand your goals better by challenging you to write essays about them. I believe that the best way to help young students who are caught up between the cross road of careers and goals is to help them write about it. ENG091 helped me enter ENG101 with a much better level of confidence and efficiency in English writing."

- Javad Mahmoudzadeh,
ENG091 + CPD150 student

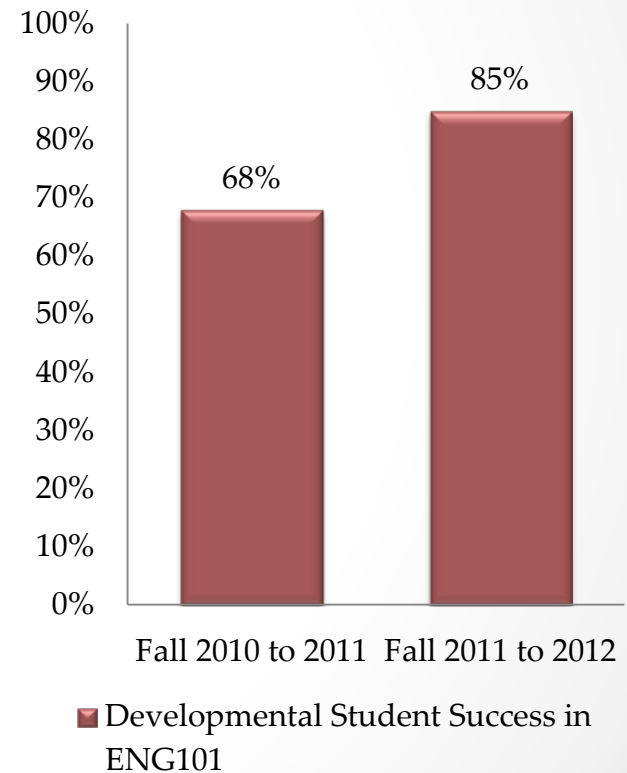
ENG 091

Overall Course Data

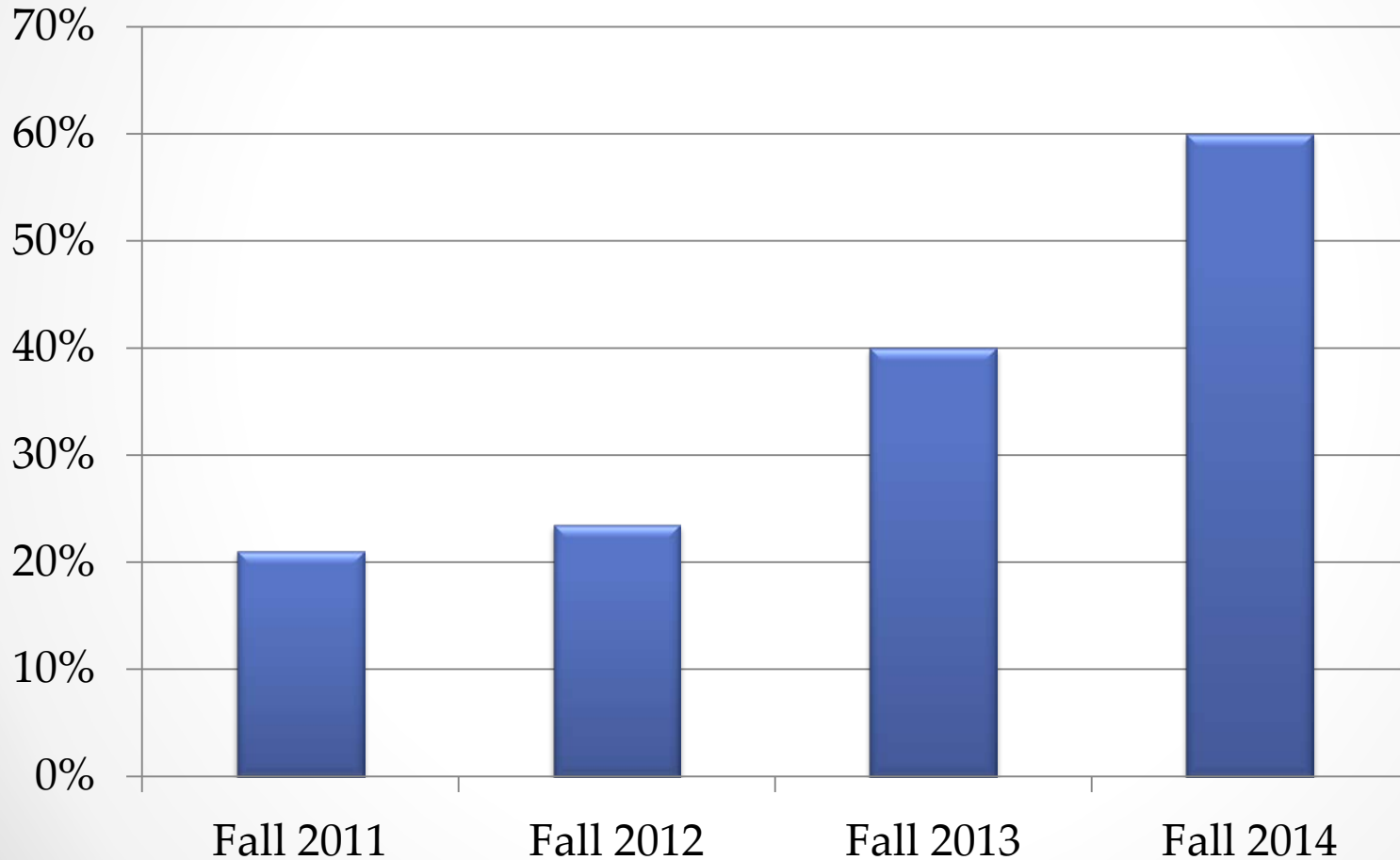


ENG101

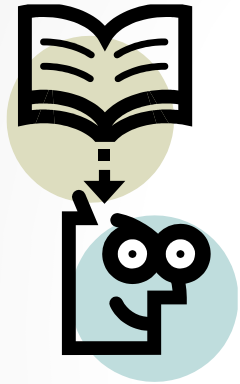
Successful Subsequent Course Completion



English Scale-Up



What's Next in ENG?



Integrating reading instruction



Incorporating OER materials into Quick Start

Scaling-up Service-Learning in ALP



FRIDAY, MARCH 28
[8:00 A.M.-3:00 P.M.]

[CLICK FOR MORE INFORMATION](#)



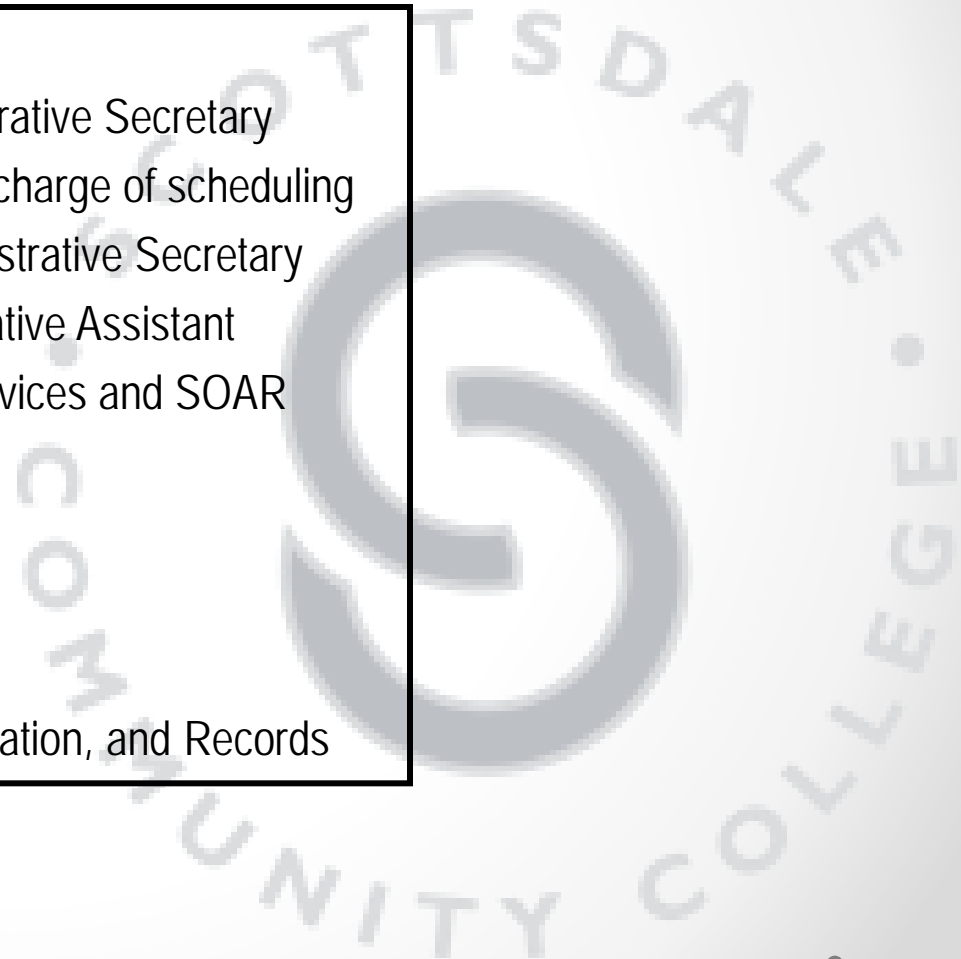
Hybrid and Canvas technology integration; flipped components

canvas
BY INSTRUCTURE

**“YOU CARE.
THEY
SUCCEED.”**

**These revolutionary scheduling formats were
developed and supported
by the following people:**

- Ramona Goth, English Department Chair
- Buffie Diglio, English Department Administrative Secretary
- Chris Hoeffler, Curriculum Technologist in charge of scheduling
- Kathryn Kinney-Foe, English Dept. Administrative Secretary
- Diane Erdenberger, Admissions Administrative Assistant
- Jennifer Vinca, Coordinator of Student Services and SOAR
- Holly Rouse, Cashier's Office Bursar
- Vicky Owen, HR Representative
- Stephanie Fuji, Dean of Instruction
- Gia Taylor, Dean of Enrollment
- Fran Vitale, Director of Admissions, Registration, and Records



Any questions?

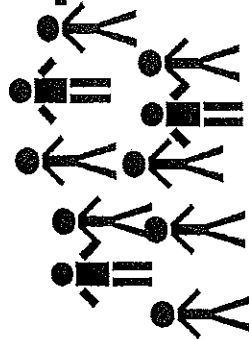
- For specific information regarding course design, special considerations, and reduction in costs please refer to the packet provided.



RDG071 placement

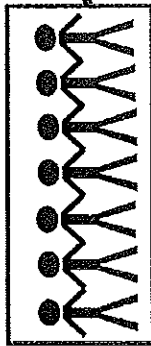
Developmental Reading Innovations @SCC

1st semester



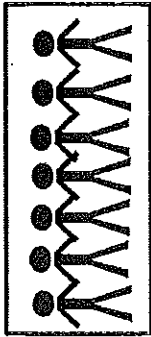
All students begin in accelerated RDG071 which meets 4x a week for the first 8 weeks of the semester

*Students receive grades in RDG071 after the first 8 weeks based on comprehension assessments written at Lexile Levels appropriate for the course. For the second 8 weeks, non-passing students retake the course, while passing students advance to RDG081. All students remain in the same class with the same instructor.



4x a week for the last 8 weeks of the semester

2nd semester

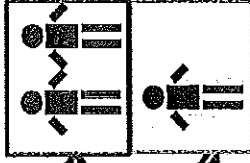


Students who successfully completed 071/081 enrollment in 16 weeks 091 that meets 2x a week.

2nd semester



Students who successfully completed 071 enrollment in accelerated, linked 081 that meets 4x a week for the first 8 weeks



The second 8 weeks students complete 091 or 081 based on performance in the first 8 weeks

'blind' section

This unique format allows students to make adjustments halfway through a semester to achieve success without incurring 6 credits of non-passing credit at the end of 16 weeks

Scheduling creates a 'blind' section to place non-passing students after the first 8 weeks. Students have welcomed this opportunity to retake the course prior to the end of the semester. They remain with the original cohort and instructor.



After successfully completing RDG091, students graduate from developmental reading.

In Fall 2013 SCC made all RDG071 sections intensive, eight-week accelerated courses linked with RDG081.

Completion rates in RDG071 improved from 78.6% to 84.2% and subsequent successful course completion rates improved from 16% to 63.9%, confirming that the intensive, accelerated model was accelerating students successfully through the sequence.

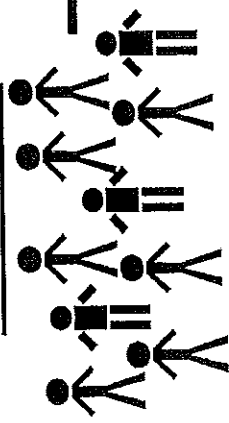
Faculty used Pearson and Townsend assessments to measure students' Lexile Levels and reading comprehension, in addition to formative classroom assessments, to assess students and verify college readiness.



Developmental Reading Innovations @SCC

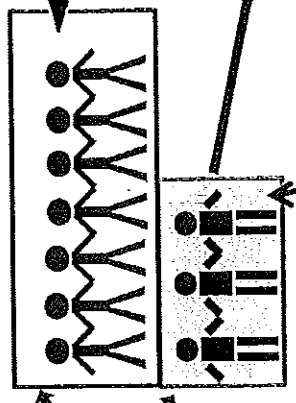
RDG081 placement

1st semester



All students begin in accelerated, linked RDG081 which meets 4xs a week

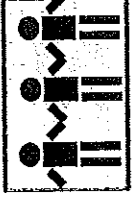
4xs a week for the last 8 weeks of the semester



2nd semester

After successfully completing RDG091, students graduate from developmental reading.

16 weeks
2xs a week



Students who successfully completed only 081 enroll in 091

'blind' section

The new format improved RDG081 completion from **74.5% to 85.2%**. Successful course completion improved from **56.9% to 73.2%**.

*Students receive grades in RDG081 after the first 8 weeks based on comprehension assessments written at Lexile Levels appropriate for the course. For the second 8 weeks, non-passing students retake the course, while passing students advance to RDG081. All students remain in the same class with the same instructor.

RDG091 placement

RDG091 at SCC received the Maricopa Millions OER grant. All residential faculty are collaborating to design units that use **five general education disciplines** to teach background knowledge, vocabulary development and reading skills to students **preparing to enroll or concurrently enrolled in 100-level general education courses**. The units will be used by all faculty in RDG091, a 3 credit course which meets twice a week. When students graduate from the developmental reading coursework, they are supported by *counseling workshops* and our *Learning Associate* in their 100-level courses.

This unique scheduling format was developed and supported by the following people:

Ramona Goth, English Department Chair
 Buffie Diglio, English Department Administrative Secretary
 Chris Hoeffler, Curriculum Technologist in charge of scheduling
 Kathryn Kinney-Foe, English Dept. Administrative Secretary
 Diane Erdenberger, Admissions Administrative Assistant
 Jennifer Vinca, Coordinator of Student Services and SOAR
 Holly Rouse, Cashier's Office Bursar
 Vicky Owen, HR Representative
 Stephanie Fuji, Dean of Instruction
 Gia Taylor, Dean of Enrollment
 Fran Vitale, Director of Admissions, Registration, and Records

"YOU CARE. THEY SUCCEEDED."

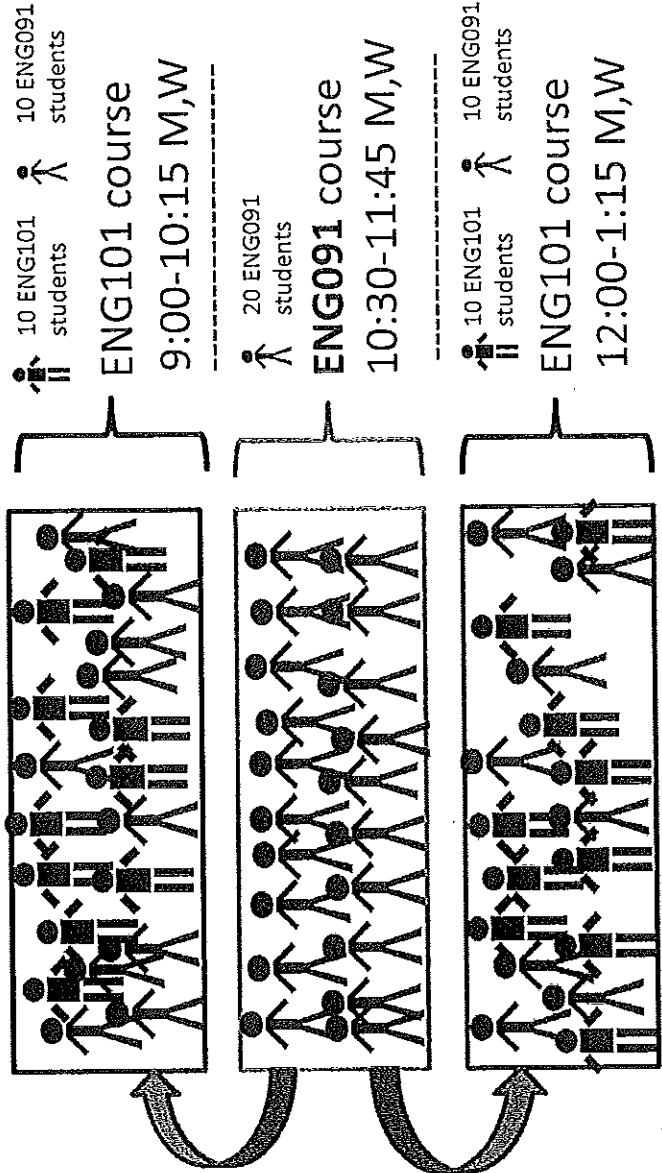
health sciences **maricopa** **psychology** **historical culture business** **communications**



ENG091/ENG101 ALP

Developmental English Innovations @SCC

Accelerated Learning Program

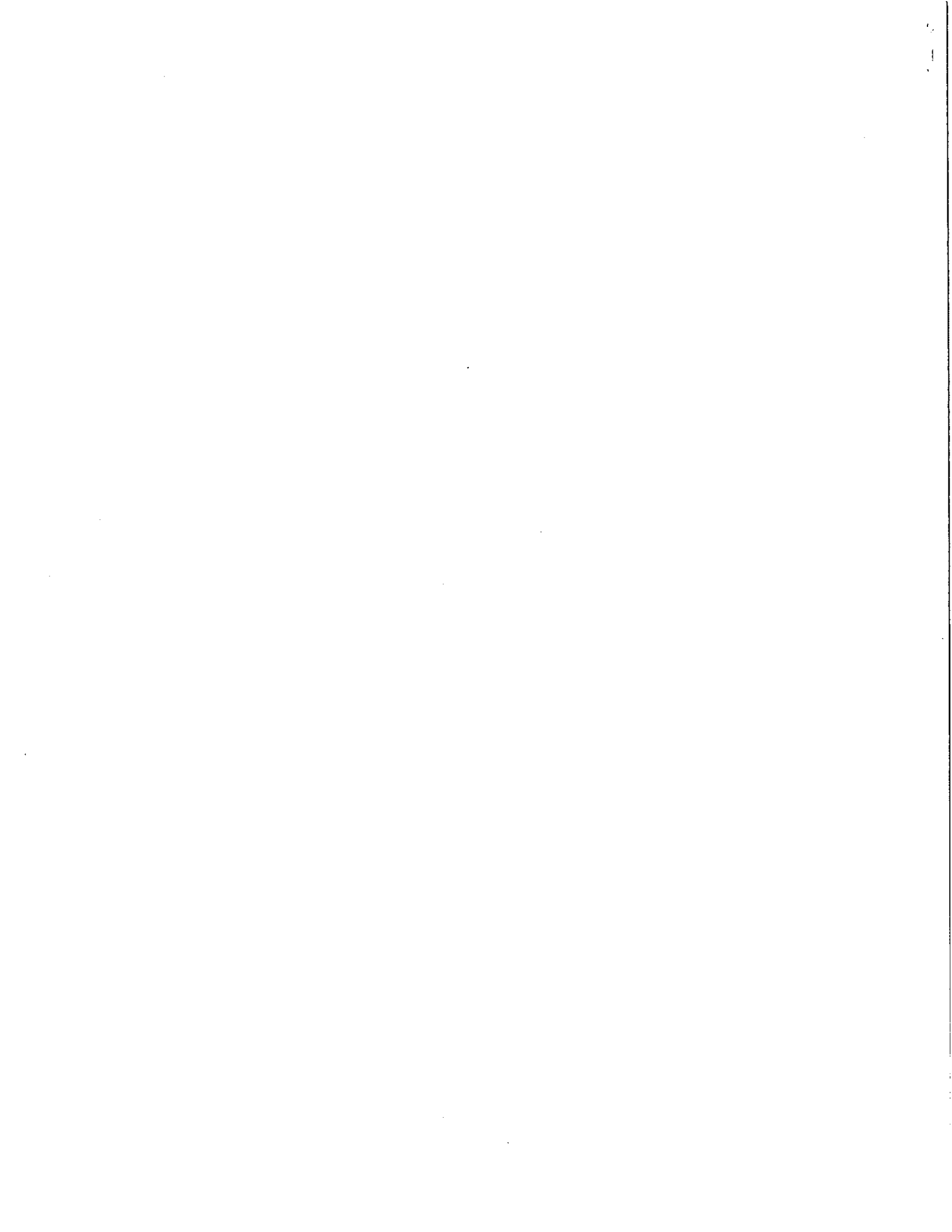


*ENG091 students must enroll in both ENG091 and one ENG101 course (either the linked section taking place immediately before or after ENG091). ENG101 is reserved for ten ENG091 students in each section. The remainder of the class is filled with non-developmental ENG101 students. This is achieved through extensive and elaborate communication between the English Department, Admission and Records, Scheduling, and Advising.

This unique format allows developmental ENG students to receive additional support to successfully complete ENG101. Students demonstrate proficiency in ENG091 using exit exams and are held to the same standards as non-developmental students in ENG101.

The Community College of Baltimore County created ALP using a format that integrated developmental English students with non-developmental students to improve student success. While CCBC has been very successful using this approach, SCC developed a similar approach that is more financially sustainable. CCBC integrates a developmental cohort of approximately 10 students into an ENG101 class of approximately 20 students. While students individual instruction, SCC believes that with services in place (Writing Center Learning Associates, instructor office hours, etc.) instruction can still be individualized and supported in a class of 20 students. This saves money for the college, district, and community.





President Saar and Members of the Board:

Re: MCCCC SECURITY BREACH

Here I am once again to talk to you about the MCCCC security breach and how badly the administration is handling this issue and how it is affecting everyone in our community: students, parents, taxpayers, faculty and staff. The clock is ticking, and every day, this fiasco and lack of transparency is unnecessarily costing us all millions of taxpayer dollars.

How does this affect the MCCCC?

- Our MCCCC reputation is at stake. It is affecting MCCCC's image in Maricopa County, Arizona and nationally. In the past, MCCCC has always been noted as one of the best community colleges in the nation—and now, with the present administration's leadership--our MCCCC's image is tainted and has received some very bad publicity throughout the nation. This Board cannot allow this issue to fester; the Board has to take action now to stop this administration from costing taxpayers and students millions of dollars more by their refusal to admit that they themselves created this fiasco—not their IT staff who had warned them of a potential breach. The damage has been done to students, parents, taxpayers, and present and former IT staff members who are experts in IT programs.

- The administration has created a hostile environment for its employees and one of mistrust and angst amongst faculty and staff. We have lost IT expert staff members because of the unfair and unjust treatment by this administration. It's a shame that these present and former valuable, IT staff members who warned their superiors and top administrators about possible breaches, were made scapegoats because of the administration's inability to act at that crucial time. They ignored staff, and tried to cover up for their incompetent leadership. Some of the IT staff were consequently silenced by the administration by firing some, demoting others, reprimanding, intimidating, humiliating, harassing and treating them disrespectfully and unfairly—all this for being responsible employees and just doing their job! Unfortunately, some of our best and brightest IT experts, have now resigned because they had too much integrity and could not work in this hostile environment.

- Lack of capital and operational dollars could leave MCCCC very vulnerable to a severe depletion of resources for faculty, staff and students and escalate into much bigger financial problems. Less money also means fewer investments in facilities and teaching and learning. Millions of dollars going to lawyers could instead, be going to scholarships, school improvements etc.

-Scandals such as this one, could also jeopardize accreditation for the MCCCCD. Two of the items in the accreditation process caught my eye—and I quote:

-Integrity through competence, responsibilities and ethical practices.

-Evidence of financial stability.

<http://www.accreditedonlinecolleges.com/your-accreditation-answers/the-process-of-earning-accreditation/>

<http://www.accreditedonlinecolleges.com/your-accreditation-answers/the-process-of-earning-accreditation/>

-Liabilities and lawsuits could lower bond ratings—and lack of trust from taxpayers. I must admit that for now, I personally do not trust this administration and do not support any bond or property tax increases because they are fiscally irresponsible. Lawsuits will cost millions of dollars to defend and settle unless the Governing Board intervenes and stops Wilson Elser from creating more havoc.

-Distractions, such as this one, could cost millions in lack of productivity. The staff, the Governing Board, The legal department, the Chancellor and many others in the organization are all focused on lawsuits, hearings and failing IT systems rather than on core business.

-This administration seems intent on outsourcing; it is driving local talent out and allowing institutional knowledge to leave MCCCCD at unprecedented rates and will cost IT systems millions of dollars more. The perfect example is the \$18 million dollars to outsource IT that you are being asked to approve today. That is just the beginning. This is only after last year's approval of nearly \$30 million in IT projects which have yet to be started. You are being asked to outsource because the Administration has driven everyone out who had expertise and could have helped.

- Local taxpayer dollars leave the community as a result of outsourcing and privatization. They go to out-of-state, corporate consultants who have no vested interest in our college system. You will be asked to pay millions to renew these contracts. The solution to IT problems is not that simple. That is a solution people use when they don't know what they are doing. Systems in the CLOUD aren't any more secure; on the contrary, it is putting all your information on the INTERNET.

How does this affect the community and the press?

- The MCCCCD's public relations has been damaged with the community and the press. The taxpayers will not appreciate paying for this mess, and the press is clearly upset by your lack of transparency and refusal to provide them requested materials relevant to the IT issue . As a result, law firms are filing lawsuits and bringing matters in front of the courts because MCCCCD is not cooperating—do they have something to hide? The Administration is breaking public record laws and eroding the public's trust. Are the administrators serving students and the community or are they serving themselves?

How does this affect IT at MCCCCD?

IT at Maricopa is very weak, having lost 50% of resources and nearly all institutional knowledge. You have enough information in your hands to know that people running IT today are on a lengthy, learning curve and need training—which takes additional time and money. People with little expertise or experience in large systems, are running IT on a part-time basis. The Board was asked last year to approve spending millions of dollars on IT, only to be asked this year again, to approve millions of dollars more, in hiring staff to run those projects. Today, you are being asked again to approve over \$18 million dollars on IT spending using BOND dollars to build systems planned by individuals with limited knowledge, limited staff—and limited experience. The Board needs to ask, "Why?"

If the MCCCCD Governing Board does not take action in the matter of IT, a much larger security breach could take place, systems supporting the organization could fail, and IT could fail, making it impossible to register students, disburse Financial Aid, get loans etc.

How does this affect Home Owners?

Taxpayers could see increases in the tax levy that was to be proposed to help with services for students, but now would be spent for mistakes made by the MCCCCD Administration. In my opinion, those proposed tax dollars would be moved around so MCCCCD can continue paying for the security fiasco. I personally will not vote for a property tax increase; I do not trust this administration, in my opinion, they are fiscally irresponsible.

How does this affect employees?

Jobs for employees will be at risk if District runs out of dollars and needs to tap into operational dollars to pay bills. Morale is at an all-time low. The entire IT department is in worse shape now than it has ever been. We are at more risk today than we have ever been. People are retiring or resigning left and right. Is this how you run an effective organization?

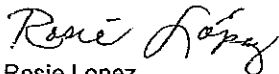
Conclusion:

I ask you to take action on behalf of the community. When the Board takes no action, the Administration assumes that you support their actions—and the Board loses credibility with the public. Remember that the Administration has either forced several IT staff to resign or retire, and as a consequence, the MCCCDC may be facing additional personnel lawsuits, bad publicity and irreparable harm to the MCCCDC.

I ask you to take the following actions:

- Stop the one-sided employee hearings until the courts decide how to handle public records requests now being denied by MCCCDC.
- Seek your own outside independent counsel.
- Start being transparent with the media and your own employees.
- Stop spending money on IT and stop wasting bond funds until you hire competent IT staff.
- Hold those at the top of this organization accountable and don't let them use taxpayer dollars to protect themselves.
- Stop the Administration from ruining the lives of employees and their families and protect and defend the employees—and not the Administration.
- Stand strong and speak for those who elected you and the community you represent. - Already this administration is attempting to raise student tuition to cover their IT expenses.

Respectfully Submitted,



Rosie Lopez

Founder, Arizona Hispanic Community Forum

3/25/2014

President Saar, members of the board, and staff, my name is Sandra Ortega. I am here today as a taxpayer and another member of the Hispanic community to ask this Board to take action in the matter of the MCCCCD security breach. It has been almost a year since the FBI notified MCCCCD that their information was compromised and this Board has remained silent on this matter.

Millions of dollars have been unnecessarily wasted on lawyers and consultants to address this issue. Nearly 50% of the IT department has resigned or has been forced to retire. The lives of families forever changed and the image of this District tarnished to save an Administration that could have avoided this entire incident and is taking no responsibility whatsoever.

You CANNOT sit there and wait for excuses that employee matters must first be resolved.
You CANNOT sit there and wait for lawyers to handle this matter.
You CANNOT sit there and DO NOTHING.

While you wait, millions are being wasted to protect this Administration.
While you wait, lawyers are destroying MCCCCD credibility with the media.
While you wait, you are losing trust in the community.
While you wait, the image of MCCCCD is being tarnished.
While you wait, our system is being bankrupt.
While you wait, lawsuits are being filed.
While you wait, students are being asked to pay more tuition.
While you wait, homeowners are being asked to pay more taxes.
While you wait, the lives of employees are being ruined.

While you wait, the Administration is forcing people to quit, resign or retire to absolve themselves of any guilt. Today, there are 2 individuals from IT in the termination list who settled with the District and resigned. One of them is being terminated effective July 1st. Another individual has also been forced to resign. Over the last several months many more have left the IT organization at an unprecedented rate. Do you see a problem here? Who will be held accountable when the truth finally comes out?

YOU ARE in charge. You create policy and you can CHANGE it if it does not fit the organization! You HIRED the Chancellor and Legal Counsel. You can fire the Chancellor and Legal counsel if they are no longer serving the organization and the community you represent.

The Chancellor and Vice Chancellor of IT were told over 12 times in 2012 that there were problems in IT. They were told that there were security issues that had to be addressed. They were asked to take action and refused. Responsibility for these events transferred to them when employees sent them several letters and filed the IT grievance.

Take the time to read what's available online that speaks of the atrocities the lawyers you've hired are committing to protect the Administration.

Employees are being asked to sign non-disclosure agreements. These agreements are meant to forever seal any evidence against the Administration and prevent the public from knowing the truth. Employees are being told they cannot use witnesses in their own defense that the District does not approve. Employees are being told what evidence they can and cannot use. Lawyers are blatantly lying. Employees are being setup for termination in a one-sided hearing and completely District-driven hearing. Employees can't even get copies of their own employee records. This is denying employees due process, and therefore violating policy!

Employees, the media and members of the community are being denied every single request made for public records!

When an organization is not being transparent is because they have something to hide, pure and simple, and are using our money to protect themselves.

All these documents they are trying to seal incriminate the Chancellor, the Vice-Chancellor of IT, and the Acting Vice-Chancellor of HR and other people. That is why millions are being spent in lawyers. That is why today you are being asked to extend the contract for these lawyers.

It is time for the Board to take action and stop the lawyers from Wilson Elser who are only in it for the money and bringing this organization to bankruptcy. **DO NOT RENEW THEIR CONTRACT TONIGHT AND START MAKING CHANGES IN THE ADMINISTRATION.** Rebuild the trust from the community. It is time for this BOARD to take action and hold the Chancellor, HR and Legal Department accountable for the way they have handled this situation.

You have enough information in your hands to clearly see what's taking place. Take the time to read the many documents that have been sent to you! Take the time to view all the news articles printed in the newspapers and online newsletters! The taxpayers are watching the TV reports and reading the articles. You will have to answer to them at election time!

Be Transparent! Take Action! Don't wait until it's too late!

March 25, 2014

President Dana Saar, Members of the Board, Dr. Glasper, Members of the CEC and guests, my name is:

Dr. Cleopatria Martinez

Mathematics Instructor at Phoenix College

Speaking as a member of the community

I have been employed as a mathematics professor by the Maricopa Community College District for 29 years.

I have always loved my job as a teacher.

During my three decades of hard work for the district, I have never been disciplined and have otherwise never been in any trouble.

As you are aware, the president of Phoenix College recently attempted to terminate me, but a hearing committee unanimously rejected the recommended termination.

Although the Chancellor ultimately accepted the hearing committee's recommendation not to terminate me, the Chancellor is now attempting to suspend me for 14 1/2 months.

I want to keep my job and for that reason I have followed orders from the administration which have grossly violated ~~by~~ academic freedom and have affected my ability to perform my job. Although there are several examples, due to time constraints, I'm just going to give you two examples:

- 1) I was not allowed to use the variable "u" in math formulas. My request for copies of a list of math formulas was denied until I replaced the variable "u" with the variable "x".
- 2) For the past four years I was not allowed to use any lecture notes/lesson plans I wrote to guide my daily lectures. I had to memorize all lectures and hoped I did not forget anything.

Writing course materials for students is one of the duties of MCCCDC faculty, and because these materials are faculty generated, PC is obligated to absorb the cost to make copies for students. In spring 2013 I selected my colleague's unpublished material in lieu of a published textbook—the material had been approved by the Mathematics Department for this purpose and it had been used for several semesters. The PC administration refused to make copies of this unpublished material, and I was told to have the students make their own copies at their own expense.

The first day of class, I told the students they were responsible for making themselves a copy of the material at their home, in the PC Library, at Kinkos, Staples, or anywhere else they could do so. Because it was so important that students get these copies ASAP, I said I would help them by having them copied and bound at Staples on my own time for any student who would reimburse me for the cost of the copies. The entire class opted to do this and they reimbursed me \$11.00. The Phoenix College administration accused me of allegedly violating the MCCCDC cash handling policy. They said I was to pay for the student copies out of my own pocket.

The administration proceeded to dismiss me. I appealed the dismissal, presented my case to an appeals committee. This Faculty Hearing Committee found that PC had failed to carry its burden of proof. They found no violation of the cash handling policy but Chancellor still has suspended me for 14 ½ months because I would not pay for the students' course materials. No faculty member is responsible for purchasing instructional materials for students and I believe I should not have to either.

It is for this one time effort on my part to help students that I am being suspended without pay for an unacceptably long length of time and I have not broken any policies.

Like most working people, I cannot economically survive a 14 month suspension of pay. The Chancellors suspension will also cause me to lose my health insurance, because I may not be able to afford to pay my contribution towards continued health care coverage. Under the circumstances, the Chancellors 14 month suspension of me, is the functional equivalent of termination from the district.

As you are aware, under the RFP, only this board has the authority to terminate an employee.

While I was never found guilty of violating MCCCCD regulations or policy, I am unfairly being punished. I am not guilty of violating any MCCCCD policy or regulation including cash handling. I was not afforded due process

Accordingly, I asked the board to intervene in my case to rescind the Chancellor's ~~Termination~~^{Suspension} and at the very minimum allow me to present proof of what I have stated here.

Thank you,

Cleopatria Martinez

Cleopatria Martinez, PhD



Executive Order

Proposed Tuition Increase

By: Lucas Bodine, President of ASMCC

Today we have three previous Presidents of the Associated Students of Mesa Community College as they stand in unison with myself, the current ASMCC president to show the impact we have seen with tuition proposals. We address the board to state that in times of past and tonight the Associated Students of Mesa Community College has made important statements about this matter and we would hope that you take into consideration what MCC students feel about this proposal.

With discussion of this proposal it is important to note the kind of backgrounds that our students have. According to the Community College Survey of Student Engagement approximately 57% of students work for pay anywhere from 21-30+ hours a week. 69% of our students are declared as part time students. Of all undergraduate students from 2011-2012 39% of students received Pell Grants. This proposal would directly impact those students working many hours a week to provide for themselves and their education. This is a large majority of students at our campus and across the district, those trying to afford an education while providing for themselves their families.

We would invite the board to ask themselves what percentage of funds are being allotted to each college as well at the district level and ask if those allotted funds help cultivate teaching and learning to the students.

We caution the board to avoid a history of tuition increases. Each time tuition is increased means that the availability and access to getting an education is limited. We believe that community colleges should make affordability a key staple so that as many people as possible have the privilege of receiving a collegiate education.

Much change has taken place in the district and once completed, the incentives will be a benefit for students. However with these incentives we must keep in mind affordability to the student. We suppose that there are relevant and important means to a proposed tuition increase but the tuition increase will not be a long term fix to the districts financial situation. The current student body at MCC is not in favor of the tuition increase.

In response to this proposal we encourage more dialog and creativity to alternative sources of funding and processes. We would encourage the district to discuss a flat rate tuition and various payment plans and options.

Thank you for your consideration and time in listening to our concerns about this proposal.



Executive Order

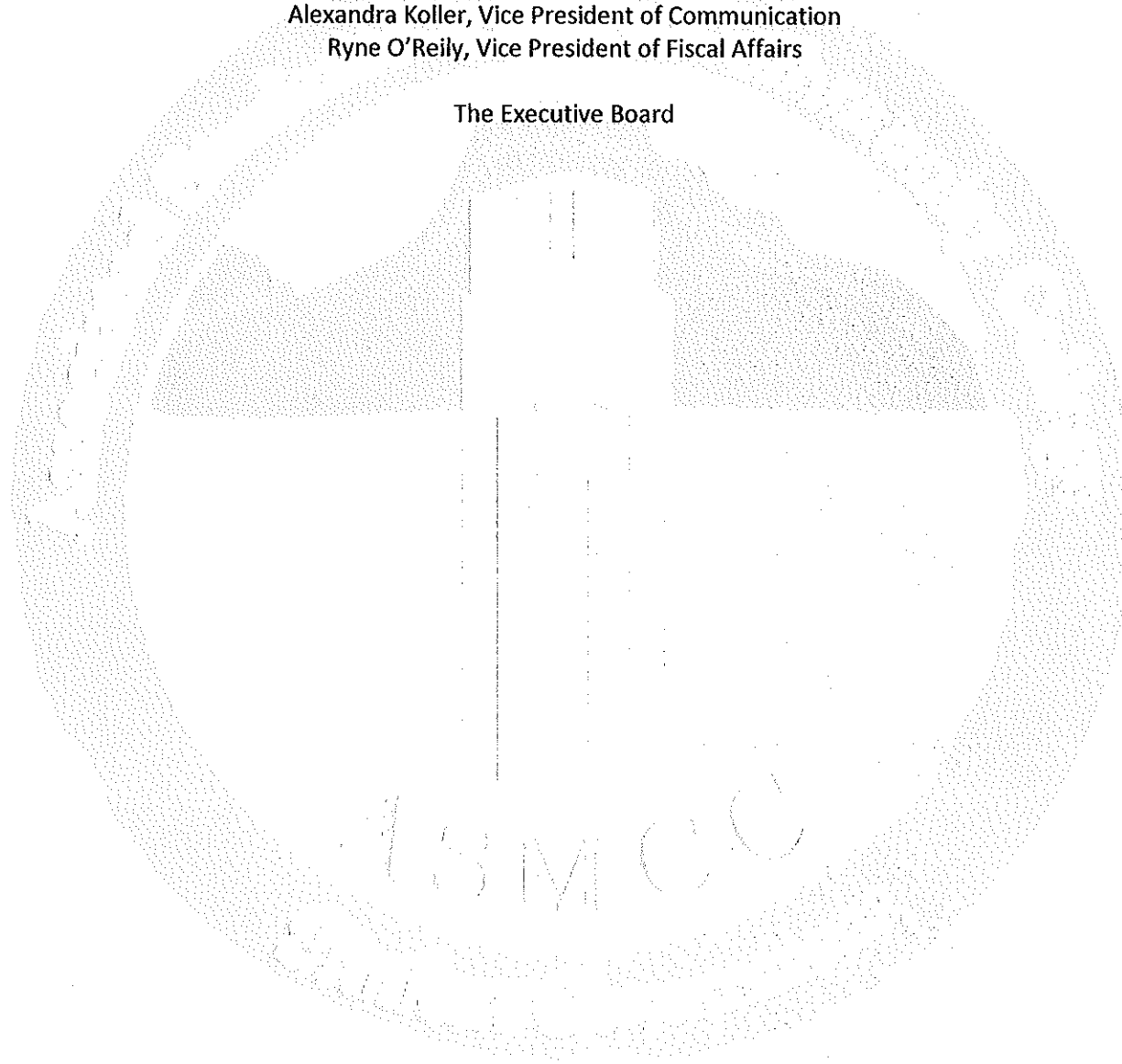
37
38
39
40
41
42
43
44
45
46
47
48

X

Lucas Bodine
President, ASMCC

Lucas Bodine, President
Matthew Faulkner, Executive Vice President
Alexandra Koller, Vice President of Communication
Ryne O'Reilly, Vice President of Fiscal Affairs

The Executive Board



Maricopa Community Colleges



March 25, 2014 Governing Board Meeting

Budget Schedule

5

Budget Adoption: May (preliminary April)
Tuition & Fees ~~March~~ → April
MCCD Governing Board

4

Preliminary Budget: (March, April, May)
Tuition & Fees (February & March)
Meet & Confer (January - April)
Chancellor

3

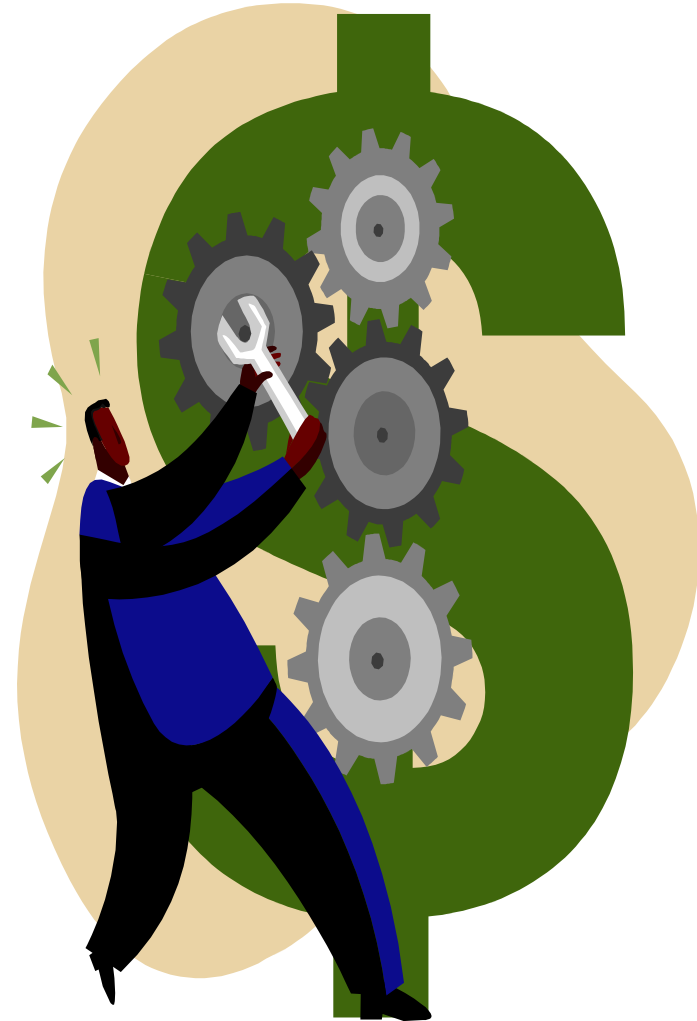
Budget Recommendations (February)
Tuition & Fees (February)
Chancellor's Executive Council

2

Budget Recommendations (January)
Tuition & Fees (January)
Financial Advisory Council

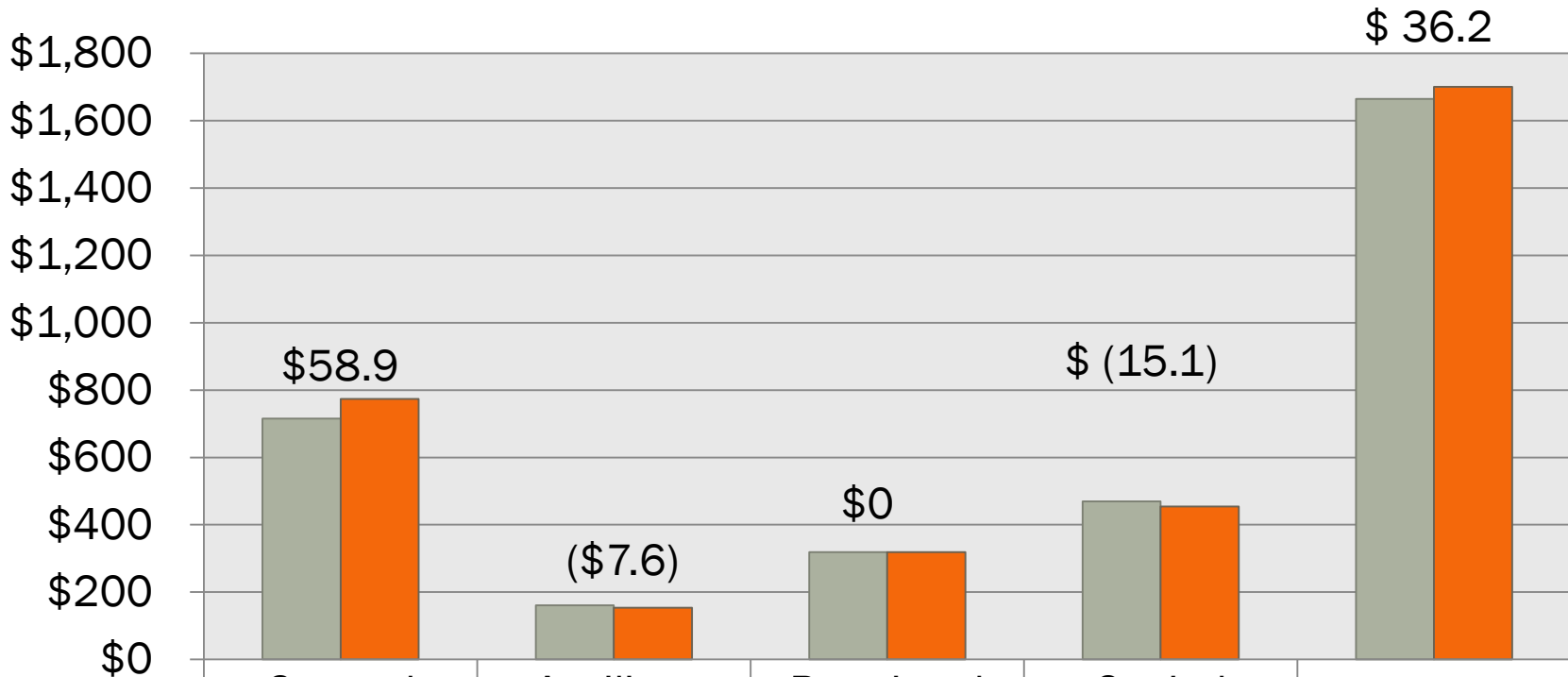
1

College/District Office Planning
College/DO requests & submissions
College/DO



FY 2015 Budget in Summary

In Millions



	General Fund (1)	Auxiliary Fund (2)	Restricted Fund (3)	Capital Fund (7)	Total
■ FY 2014	\$715.0	\$161.1	\$319.1	\$469.3	\$1,664.5
■ FY 2015	\$773.9	\$153.4	\$319.1	\$454.2	\$1,700.6

General Operating Fund Increases

allocable additional revenue \$25.8 million

Tuition

\$5.00 per Credit Hour Increase
(pending);
\$12.3 million

Tuition from enrollment change passes through to colleges

Property Tax

2% increase in the Tax Levy
(pending);
\$8.4million

\$8.7 million in new construction;
\$5.2 million net allocable

State Aid

\$0.5 million cut
(pending)

Other Operating Highlights

Auxiliary Fund 2

The \$7.6m decline in fee-for-service activities, including Skill Centers

Restricted Fund 3

After the \$45 million increase last year, no additional budget changes are predicted.

Capital Highlights

There is a \$15.1 million decline in our FY 2015 Plant Fund budget as we continue moving toward completion of the 2004 Capital Development Program.

Board Approved Series A – E issued; bringing the total to \$951 million.

The Secondary Tax Levy will increase from \$80.9 to \$84.5 million; an increase of \$3.6 million.

The Secondary Tax Rate will increase from .2459 to .2364, an drop of .0095

FY2015 Initiatives

\$25.8 million
Increase

Mandatory Expenditures - \$3.4 Million

- Arizona State Retirement System - \$0.2
- Employee Manual Increases - \$1.0
- Operating Cost for New Building - \$0.6
- Operating Cost for IT Maintenance - \$1.0
- Flex Benefits (Board Approved) - \$0.6

Priority Information Technology Needs - \$6.8 Million

Additional Priority Needs - \$15.6 Million

- Scholarships - \$0.5
- Seamless Student Experience - \$0.8
- Student Success Initiatives - \$2.1
- Maricopa Corporate College - \$0.7
- Move Prop 301 Faculty - \$0.4
- Faculty Inversion - \$3.3
- New Residential Faculty - \$3.3
- Other Possible Program Needs/Salary Adjustment - TBD

Amounts in Millions

Tuition Proposal

- ⌘ Resident Tuition would increase by \$5.00 per credit hour from \$81.00 to \$86.00.
- ⌘ A full time resident student taking 30 credit hours per academic year would pay \$2,580.
- ⌘ Out-of-state students pay both an out-of-state Surcharge and Tuition; their total would go from \$322 to \$327 per credit hour.
- ⌘ A full time out-of-state student taking 30 credit hours per academic year would pay \$9,810.

Property Tax Proposal

- To maintain the existing FY2014 tax levy in FY2015, the tax rate would decrease because the property values used to calculate the tax increased.
- A 2% increase in the tax levy would mean homeowners who paid \$128.96 this year would pay an additional \$2.57 next year.

Example:	FY 2014	FY 2015	
		No Levy Increase	2% Levy Increase
Primary Tax Rate	1.2896	1.2573	1.2824
Example \$100,000 Home			
House Assessed Value	\$100,000	\$102,569	\$102,569
Tax per \$100,000 AV	\$128.96	\$128.96	\$131.53

Funding Overview through the Great Recession

Recession started in 2007 and picked up steam in 2008

District developing FY2008-09 budget at the time

1st sign of problem: We heard rumbling possible cuts in November, 2007 but were assured that it was posturing.

HB 2209 passed in late June, 2008 and cut \$11.1 (100%) of capital state aid and \$2.1 million in operational aid from the FY 2008-09 appropriations....more cuts came mid year with an additional \$4.3 million mid year state aid loss.

Major Impacts

Revenues

State Aid Cuts/
Prop 301 Declined

Lower Growth in
Property Taxes

Limited Tuition Rate &
Prop Tax Increases

Federal Stimulus &
Protection

Expenditures

Limited new
program support

Limited
Compensation Adj.

Budget Reductions

Surging Student
Enrollments

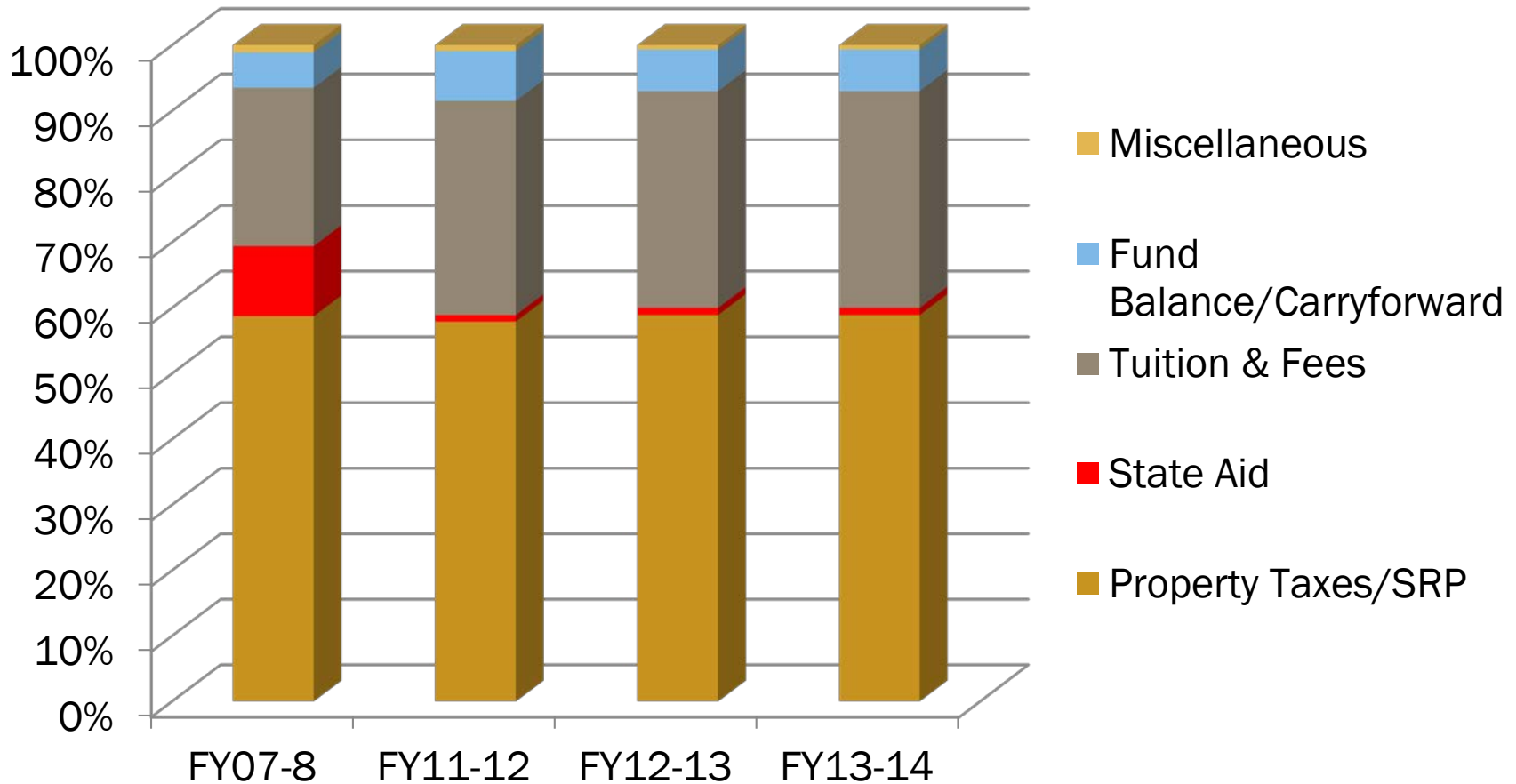
Revenue History

	FY08-9	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	Summary
State Aid Declines	Cut (\$17.6m)	Cut (\$5.8 m)		Cut (\$38.4 m)	Enroll. \$1.4m	Enroll. (\$0.4)	(\$60.8)
Prop 301 (Sales tax)	(\$1.3)	(\$1.1)	\$0.2	\$0.5	\$0.3		
New Construction Taxes	\$18.2m	\$14.2m	\$11.3m	\$7.0m	\$6.5m	\$8.3m	\$65.5m incr/Rate Declines
Property Tax Levy Incr.	2% levy \$6.8m			3% Levy \$11.4m		2% levy \$7.9m	3 Times \$26.1m
Tuition Rate Increase	\$6.00/cr \$13.4m			\$5.00/cr \$12.9m		\$5.00/cr \$13.8m	3 Times \$40.0m
One Time Federal Stimulus		\$15.1m					1 & Done

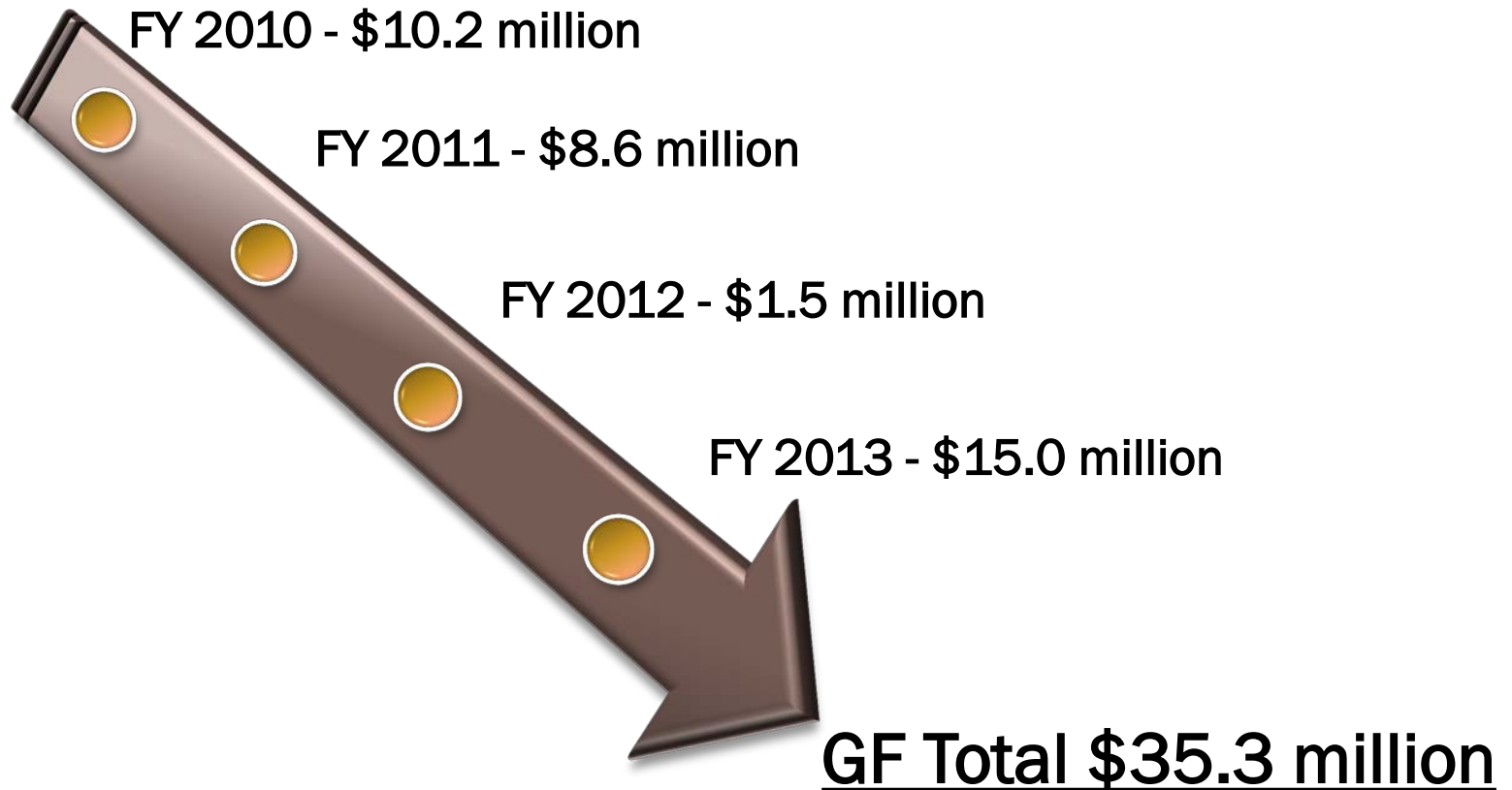
\$11.2 million of the FY08-9 reduction in state aid is capital state aid

Impact on Share of General Fund Resources

Between FY07-8 and FY11-12, the State aid share of the budget dropped from 10.7% to 1%



General Operating Fund Budget Cuts



Plus another \$11.2 m in capital reductions brings the Total to \$46.5 million

General Operating Expenditure History

	FY08-9	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
Budget Cuts (\$35.3m)		(\$10.2m)	(\$8.6 m)	(\$1.5 m)	(\$15.0 m)	
Mandatory	\$6.7m	\$6.4m	\$6.0m	\$5.1m	\$3.5m	\$5.2m
Salary & Benefits	\$16.0 m: Step and 1.5% COLA; \$4.8m Flex		\$2.4 m: 0.6% COLA	\$2.0m: 0.5% COLA; \$5.1m Flex	\$16.3 m: Step & 1.5% COLA; \$1.8m FLEX	\$10.9 m: 2.5% COLA; \$0.7 Flex
Scholarships	\$1.1m	\$3.0m		\$1.0m	\$1.0m	\$1.0m
SSI/SSE/IMOR2	\$1.0m	\$5.2m		\$3.7m (one-time)		\$5.4m
New Faculty/ Prop 301	\$1.0m	\$1.5m	\$0.5m			\$2.3m
Public Safety	\$0.8m					\$1.0m
Disability Services			\$0.3m			
New Enterprise Systems						\$2.0m

Questions





Maricopa County Community College District Governing Board Minutes April 8, 2014

Agenda Review and a Work Session of the Maricopa County Community College District Governing Board were scheduled to be held beginning at 4:30 p.m. at the District Support Services Center, 2411 West 14th Street, Tempe, Arizona, pursuant to A.R.S. Section 38-431.02, notice having been duly given.

GOVERNING BOARD

Dana Saar, President
Randolph Lumm, Secretary
Doyle Burke, Member
Alfredo Gutierrez, Member
Debra Pearson, Member

ADMINISTRATION (AGENDA REVIEW)

Rufus Glasper
Maria Harper-Marinick
Debra Thompson
LaCoya Shelton-Johnson
Lee Combs

ADMINISTRATION (WORK SESSION)

Rufus Glasper
Maria Harper-Marinick
Debra Thompson
LaCoya Shelton-Johnson
Lee Combs
Linda Lujan
Shari Olson
Tony Asti for Steven Gonzales

AGENDA REVIEW

Agenda Review began at 4:35 p.m. Board President Dana Saar took the assembly through the proposed agenda for the April 22, 2014 Regular Board Meeting. Clarification was asked on a few items as they were presented; below are responses to requests made by Board Members for additional information.

CONSENT AGENDA

- **ITEM IV.D.5 APPROVAL OF AGREEMENTS FOR DUAL ENROLLMENT WITH CHARTER AND PRIVATE SCHOOLS AND IV.D.6 APPROVAL OF INTERGOVERNMENTAL AGREEMENTS FOR DUAL ENROLLMENT WITH PUBLIC SCHOOL DISTRICTS**
 - Board members asked if any new schools had been added to the dual enrollment agreements; Dr. Harper-Marinick will investigate and return an answer to the Board.
 - Dr. Glasper announced that Dr. Don Covey asked if MCCCDC is willing to sponsor a new charter school for disconnected youth as the MCCCDC Board is one of only a few agencies that can sponsor charter schools. Dr. Covey is preparing a detailed report which the Chancellor will share with the Board for consideration. Sponsorship would entail no Maricopa Community College District financial responsibility and two Board members would sit on the Charter School Board.
- **ITEM IV.E.1 APPROVAL OF LEASE AGREEMENT WITH THE ARIZONA BOARD OF REGENTS FOR AND ON BEHALF OF UNIVERSITY OF ARIZONA**
 - Board members asked if the partnership with the U of A had been strengthened with such agreements. MCCCDC is building pathways with the U of A similar to MAPPs with ASU.
 - Board members asked about utilization of space and were informed that the U of A uses the office to provide advisement to

students interested in transferring to the U of A.

- **IV.E.4 APPROVAL OF BUDGETED EXPENDITURE AMENDMENT FOR FY12-13**
 - The budget was adjusted from projected costs to actual costs. Board members asked why the Plant fund dropped dramatically and were informed that MCCCCD budgets to capacity in the event that projects can be started sooner. Also, because MCCCCD cannot spend funds unless they have been budgeted.
- **IV.E.5 APPROVAL OF CONTRACTOR SELECTION FOR THE T3 AUTOMOTIVE BUILDING REMODEL AT GLENDALE COMMUNITY COLLEGE**
 - Board members asked if any major manufacturers were going to be part of the GCC program; Dr. Harper-Marinick will review and respond to the Board.
- **IV.E.6 APPROVAL OF CHANGE ORDER FOR CONSTRUCTION TIME EXTENSION FOR BURRIS HORRELL CORPORATION FOR CONSTRUCTION OF THE NEW ART GALLERY AT MESA COMMUNITY COLLEGE, IV.E.7 APPROVAL OF CHANGE ORDER FOR CONSTRUCTION TIME EXTENSION FOR BURRIS HORRELL CORPORATION FOR LIBRARY REMODEL AND RENOVATIONS AT SCOTTSDALE COMMUNITY COLLEGE, AND IV.E.8 APPROVAL OF CHANGE ORDER FOR CONSTRUCTION TIME EXTENSION FOR BURRIS HORRELL CORPORATION FOR THE LANDSCAPE AND SITE IMPROVEMENT PROJECT AT SCOTTSDALE COMMUNITY COLLEGE**
 - Board members asked if the extension of time included an increase in budget; the vendor is only asking for more time. The Board also asked if the extension of time would affect the occupancy dates. Some dates have been shifted but will not affect college operations.

NON-CONSENT AGENDA

- **ITEM V.A.2 APPROVAL OF PROPOSED FY2014-15 TUITION & FEES**
 - Board members again expressed concern on the impact of increasing tuition and recommended finding alternate sources of revenues to fund operations.
- **ITEM V.A.3 APPROVAL OF PROPOSED FY2014-15 BUDGET**
 - Board members asked for clarification on whether they would be adopting the actual budget with this action and were informed that they would merely be setting the cap on the budget. The final budget will be voted on in May.
- **ITEM V.A.4 APPROVAL OF 2014-15 STUDENT INSURANCE PROGRAM RENEWAL**

Board members asked about the effect of discontinuing accident insurance for students. They were informed that few students opted in for the service so the impact would be minimal. Board members asked for actual numbers of students who opt in for comparison; information will be provided to the Board.
- **ITEM V.A.5 APPROVAL OF CHANGE ORDER FOR ARCHITECTURAL FEES ALLIED HEALTH AND DENTAL PROGRAM REMODEL AT 3144 N 7TH AVE PHOENIX, AZ FOR PHOENIX COLLEGE**
 - Board members expressed concern that the budget as

explained almost doubled from the initial budget approved by the Board prior to the project's inception. Dr. Solley will present to the Board initial assumptions and what changes have since affected the process. The increase in budget is being paid by the College as the changes were at the College's request or in response to construction issues that were not known at the time the project began.

- **ITEM V.B.1 APPROVAL OF AUTHORIZATION FOR IMPLEMENTATION OF PEOPLESFT FINANCIAL MANAGEMENT SYSTEM, HYPERION BUDGETING AND HOSTING**

- Board members asked what the projected time line for implementation of the switch will be. After the three-month assessment is complete, the upgrade will begin in June, 2014 completed by December, 2015—this would include upgrades, training, and reviewing conversion data. The transition will occur over time with both systems running together until a switch date is finalized.

ADJOURNMENT

Agenda Review was adjourned at 5:50 p.m.

CALL TO ORDER

The Work Session was called to order at 6:18 p.m.

MONITORING REPORT

President Saar asked Dr. Glasper to address the Quarterly Monitoring Report—Section 2.0: Chancellor Limitations. Dr. Glasper asked Ms. Teresa Toney, Manager of the Office of Public Stewardship, to provide an overview of the process. Ms. Toney reminded the Board that this evaluation process provides an opportunity for the Chancellor and Board to have a dialog. The Board uses the reports to assess whether the Chancellor's Interpretations of the Chancellor Limitations are reasonable.

The Chancellor Limitations establish the day-to-day duties of the Chancellor and the evaluations provide feedback on whether adequate evidence has been submitted and, if not, gives the Board the opportunity to ask for additional data.

Dr. Glasper said this is more than a dialog; the expectation is on whether it is beneficial to modify the report, add or change metrics, to determine if the Interpretation is being monitored to the level the Board desires. A Board member remarked that the process is flawed. The policy language is written in the negative and the questions are too broad to constitute assessment.

Administration asked if concerns were on the wording or the process. The Board President reminded the Board that the Chancellor needs to know how he will be evaluated and by what measure. Ms. Toney remarked that the MCCC Board decided to move toward the Policy Governance Model by John Carver in 1996. Since then, there have been many changes to the policy language based on the Board's understanding and desires at the time. The idea is to measure the Chancellor based on how well the District is doing. The Board needs to provide direction on what type of measurements show success or areas for improvement. Another Board member recommended this discussion continue in January after the newest Board members come on board. The Chancellor remarked that the evaluation period for his position is one year and asked if changes to the evaluation process can be made as soon as feasible.

PROPOSED BUDGET

President Saar invited Vice Chancellor of Business Services, Ms. Debra Thompson, to address the Board regarding the proposed FY2014-15 budget. Ms. Thompson introduced Ms. Gaye Murphy, Associate Vice Chancellor for Business Services, to present. Ms. Murphy highlighted the changes made to the budget since the previous presentation to the Board at the March business meeting.

Ms. Murphy relayed that budget numbers have been updated and staff is hoping the state legislature will provide funding for STEM, while projected expenditures remain the same. Staff is focusing on potential budget cuts and their impact on the district.

The colleges are considering methods which worked during the recession, including: eliminating vacant and temporary positions; increasing wait times for student and employee services and increasing response times to information requests; reducing operating hours for some services; eliminating and/or cutting classes, programs, and services, adding to deferred maintenance. Dr. Glasper reminded the Board that these responses were put in place during the recession because MCCC'D's budget was reduced by the State by \$38 million in two months. To return to these strategies is not as beneficial as considering options to do business differently.

Administration is moving towards a One Maricopa solution and it will take time. The focus had been on moving to 60/40 and SSE but it was shifted to IT infrastructure issues. If the Board advocates stepping away from the single entry portal for students and the seamless student experience projects because they are not sustainable with permanent funding, what does the Board want to do with the programs? Board members remarked that they have not seen any data on the impact to students in regard to PELL recipients, scholarship recipients, etc. What other resources are out there to help students with a tuition increase? The current funding model (state aid, tuition, and tax revenue) is not sustainable over time, especially if state aid moves to zero.

A Board member shared some statistics to keep in mind: Arizona's tuition is 79% of the national average and 75% of WICHE. The expectation is that tuition is going to be low and it will still be lower than the national average with the increase. Approximately 32% of MCCC'D's students receive financial aid (PELL) which provides about \$5,700/year; 11% receive scholarships; the remaining 43% fall in the middle but are eligible for \$2,000/year tax credit. The Board needs to recognize the tremendous public support for students to go to college. Nationally, MCCC'D is offering one of the best deals students can find. Another Board member reminded the group that other factors need to be taken into consideration (single parents, housing costs, transportation, etc.) and taxpayers are concerned at the level of debt inflicted on students as they complete college. Another Board member reiterated his belief that all the wonderful new efforts have not shown marked increase in student success (retention and completion). Dr. Glasper reminded the Board that Maricopa's new initiatives are having an impact and Maricopa is considered a model that other institutions are following. Significant changes are being made but they need to be scalable to the entire District. It will take an investment by the Board to make it work. Board members suggested the metrics and even the mission should be revisited. The Board needs to define success. Dr. Harper-Marinick, Executive Vice Chancellor and Provost, remarked that it would be a good time to revisit the Outcomes and review metrics as they now will have three years of data as a resource.

SECURITY INCIDENT LEGAL RESPONSE

Dr. Glasper announced that Ms. Pamela Overton, Greenburg Traurig, LLP, would represent MCCC'D in litigation related to the 2013 security incident. She would work with Wilson Elsner staff as needed. Ms. Lori Nugent, formerly from Wilson Elsner, has moved to Greenburg Traurig and will continue as leader of the cybersecurity project.

Concern was expressed by Mr. Lumm that Ms. Nugent's change of firms could be seen as improper; especially as it appeared she was "taking clients" from her former firm. Dr. Glasper and General Counsel Lee Combs explained that there was no impropriety: lawyers can change firms, and it is common for the clients who hired a particular expert to handle a project to elect to retain the new firm, in order to keep

the expert they hired in the first place and the investment they made in the attorney's knowledge of the client and its situation.

Mrs. Pearson expressed concern that the Board was not informed before it decided to retain Arizona admitted counsel that the local office selected could have ties to Wilson Elsner's former lead counsel. She said this did not pass the "smell test" and that she felt insulted. Mr. Combs reminded the Board that its direction was not to hire a local firm or any particular firm, but a firm employing Arizona admitted attorneys, and the firm selected met the Board's criteria in addition to offering an opportunity to keep the expert legal team of cyber experts intact. Dr. Glasper explained that the normal process of retaining counsel does not involve Board approval of the selection; the General Counsel normally selects a firm, which is retained by the District. Board approval of the contract is required only in the rare event the District's expenditure on the matter exceeds the \$250,000 threshold. Wilson Elsner was retained this same way, and Board approval was sought only after expenditures reached the required level.

General Counsel Combs stated that continuing the contract with Wilson Elsner was appropriate, because they have work underway that is important to the defense and that would be wasteful to discard. As Arizona trial counsel, Greenberg Traurig offers the advantage of both outstanding litigation skills and Ms. Nugent's continuing availability as lead cyber counsel. Among the options, he said in his judgment the firm has the expertise necessary to defend MCCCCD's interests. In addition, of the three Wilson Elsner staff members working with MCCCCD on the project, two have moved to Greenburg Traurig, including Ms. Nugent. MCCCCD should not throw away its investment by changing horses in mid-stream; rather, it should keep the talent it has invested in. Board members asked when they would meet Ms. Overton and were told they were trying to set up a meeting before the next Board meeting on the 22nd.

STATUS OF FOIA REQUESTS

As of the meeting date, Mr. Tom Gariepy, District Director of Marketing, reported that all media requests were current. Dr. Glasper informed the Board that Mr. Gariepy had put a process in place to make sure he had the information he needed to communicate with the press on the status of requests. General Counsel Combs acknowledged that he assigned Wilson Elsner responsibility to respond to record requests and that communication delays and lapses resulted. Legal was focused on its legal responsibilities in response to potential and actual litigation and not on communicating with the press the status of its requests. A communication plan has since been put in place to assure Mr. Gariepy has the information he needs to respond to press inquiries. Mr. Gariepy expressed satisfaction with the plan so far.

Mr. Combs also reported that three law firms have made very broad and extensive requests, which are very burdensome in light of the amount of the district's data and its limited capacity to respond. These requests have been rejected on legal grounds. He provided the members with a copy of the response filed in court in response to one of those requests, so the Board could understand the legal reasoning. Mr. Combs said Ms. Overton has reached out to the requesting firm, to begin developing a disclosure plan that includes a confidentiality agreement. She has made a proposal.

Mr. Lumm asked for a copy of documents shared with the press and Mr. Gariepy agreed to provide them.

POLICY DISCUSSION

President Saar remarked there were only four minutes left in the scheduled meeting time so he tabled the discussion on Section 4.0: Governance Process.

ADJOURNMENT

The Work Session was adjourned at 7:27 p.m. Board President Saar then announced the Board would go into Executive Session after a brief break.

MOTION

Motion 10154

Board Member Burke made a motion to go into Executive Session. Board Member Pearson seconded. Motion approved 5-0.

Randolph Lumm
Governing Board Secretary

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.B.1	Faculty Emeritus Distinction Rio Salado College	Dr. Rufus Glasper Dr. Chris Bustamante

Recommendation

In accordance with the Governing Board Policy it is recommended that the Governing Board award Faculty Emeritus Distinction to Dr. Janet Johnson.

Justification

Dr. Janet Johnson, who retired in February 2014, has worked in the MCCCCD since 1999. She has served as a long-time leader in Maricopa at Rio Salado College, in the district and community. She leaves a legacy of innovation, commitment and instructional excellence. She was the Chair of Education at Rio Salado College where she designed and directed a Post Baccalaureate Teacher Preparation Program. In addition to the 35,000+ students who have taken coursework in education, the program is also international with students representing 36 states and 33 countries outside the U.S. This program was named the recipient of the National Council of Instructional Administrators “Exemplary Practices Award” in the Educational Technology category, presented at the national American Association of Community Colleges conference. In April 2003, the program received the Paul M. Pair Innovation Award as the Maricopa Community College District’s Innovation of the Year.

In addition, Janet has had a distinguished career on many levels. She has lectured at five universities in Europe and has received multiple grant awards. She has presented numerous workshops and seminars in the area of early brain development. She served on the Governor’s School Readiness Board Professional Implementation Team, the Phoenix Chamber of Commerce Community Development Committee, the Valley of the Sun United Way Success By Six Steering Committee, and the Teacher Education Partnership Commission Steering Committee. She most recently served on the Governor’s P-20 Teacher Quality Committee and the John C. Lincoln Quality & Safety of Patient Care Committee.

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

NEW EMPLOYMENT

CONSENT AGENDA
ACTION ITEM
(Revised)

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.C.1	NEW EMPLOYMENT	Mrs. LaCoya Shelton-Johnson

Recommendation

In accordance with Governing Board Policy, it is recommended that the following personnel actions be approved.

Budget approvals have been granted and are on file for the recommended personnel actions in this item.

Justification

Funding	Approvals/Certifications
<u>Source:</u>	Chancellor _____
<u>Account Identification:</u>	Academic & Student Affairs _____
	Human Resources _____ ITS _____
	Business Services _____
	Res Dev & Cmty Relations _____
	College President _____

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

Salaries under \$30,000 are due to less than 1 FTE and/or less than a 12 month position

NEW EMPLOYMENT

PHOENIX COLLEGE

<u>Berge, Eric D.</u>	<u>Residential Faculty</u>	<u>Master of Fine Arts</u>
	English	Lesley University
	Service Date: 8/18/14	\$71,741
	1.00 9 months	

PHOENIX COLLEGE

<u>Monahan, Michelle J.</u>	<u>Residential Faculty</u>	<u>Masters Degree</u>
	American Sign Language	Arizona State University
	Service Date: 8/18/14	\$76,098
	1.00 9 months	

GATEWAY COMMUNITY COLLEGE

<u>Smith, David</u>	<u>Residential Faculty</u>	<u>Master of Science</u>
	Computer Information Systems	Western International University
	Service Date: 8/18/14	\$76,098*
	1.00 9 months	

CHANDLER-GILBERT COMMUNITY COLLEGE

<u>McDonald, Kristy</u>	<u>Residential Faculty</u>	<u>Doctor of Philosophy</u>
	Psychology	Arizona State University
	Service Date: 8/18/14	\$72,489*
	1.00 9 months	

ESTRELLA MOUNTAIN COMMUNITY COLLEGE

<u>Brooks-Dillon, Romanie</u>	<u>Residential Faculty</u>	<u>Master of Science - Nursing</u>
	Clinical Nursing	Walden University
	Service Date: 8/18/14	\$44,012*
	1.00 9 months	

ESTRELLA MOUNTAIN COMMUNITY COLLEGE

<u>Kapoor, Anil</u>	<u>Residential Faculty</u>	<u>Master of Science</u>
	Biology	California State University
	Service Date: 8/18/14	\$74,646
	1.00 9 months	

ESTRELLA MOUNTAIN COMMUNITY COLLEGE

<u>O'Mara, Christa</u>	<u>Residential Faculty</u>	<u>Master of Science - Nursing</u>
	Clinical Nursing	Northern Arizona University
	Service Date: 8/18/14	\$44,012*
	1.00 9 months	

PHOENIX COLLEGE

<u>Jefferson, Ryan</u>	<u>MAT</u>	<u>Master of Science</u>
	Manager Career Services	Capella University
	Service Date: 4/23/14	\$59,913
	1.00 12 months	

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

Salaries under \$30,000 are due to less than 1 FTE and/or less than a 12 month position

NEW EMPLOYMENT

MESA COMMUNITY COLLEGE

Ussery, Jennifer	MAT	Master of Arts
	Director Learning Center	Cal State University-Fullerton
	Service Date: 4/28/14	66,371.00
	1.00 12 months	

RIO SALADO COLLEGE

Giles, Kimberly A.	MAT	Masters Degree
	Instructional Facilitator	Arizona State University
	Service Date: 4/23/14	\$49,365
	1.00 12 months	

RIO SALADO COLLEGE

Koniar, Beverly A.	MAT	Master of Science
	Coord Dual Enrollment	University of Wisconsin
	Service Date: 4/23/14	\$59,913
	1.00 12 months	

Maricopa Skill Center

Hernandez, James	MAT	No Degree
	Assoc Instructor (Meat Cutting)	
	Service Date: 4/23/14	\$41,910
	1.00 12 months	

Maricopa Skill Center

Hitti Jr., Ronald	MAT	No Degree
	Instructor-Precision Machining	
	Service Date: 4/23/14	\$52,102
	1.00 12 months	

Maricopa Skill Center

Larson, Alan	MAT	Master of Science
	Executive Director	Grand Forks University
	Service Date: 4/23/14	\$116,526
	1.00 12 months	

PHOENIX COLLEGE

Fleming, Jeffrey T.	Crafts	No Degree
	Electrician	
	Service Date: 4/23/14	\$48,547
	1.00 12 months	

MESA COMMUNITY COLLEGE

Jiang, Fang	Professional Staff	Master of Business Administration
	Coordinator Student Services	Western International University
	Service Date: 4/23/14	\$43,791
	1.00 12 months	

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
 PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

Salaries under \$30,000 are due to less than 1 FTE and/or less than a 12 month position

NEW EMPLOYMENT

SCOTTSDALE COMMUNITY COLLEGE

Evans, Autonicesha	Professional Staff	No Degree
	Financial Aid Technician I	
	Service Date: 4/23/14	\$30,091
	1.00 12 months	

RIO SALADO COLLEGE

Scott, Daniel	Professional Staff	Associate Degree
	Office Coordinator II	Mesa Community College
	Service Date: 4/23/14	\$34,606
	1.00 12 months	

RIO SALADO COLLEGE

Williams, Sandra	Professional Staff	No Degree
	Student Services Technician	
	Service Date: 4/23/14	\$30,091
	1.00 12 months	

ESTRELLA MOUNTAIN COMMUNITY COLLEGE

Thomas, Brenda	Professional Staff	Bachelor of Arts
	Human Resources Assistant III	Friends University
	Service Date: 4/23/14	\$36,427
	1.00 12 months	

DISTRICT

Betancourt, Eric S.	Professional Staff	Associate of Arts
	Financial Aid Tech II	Estrella Mountain Community College
	Service Date: 11/27/13	\$35,891
	1.00 12 months	

DISTRICT

Olvera, Nancy	Professional Staff	No Degree
	Financial Aid Tech II	
	Service Date: 11/28/12	\$35,891
	1.00 12 months	

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

Salaries under \$30,000 are due to less than 1 FTE and/or less than a 12 month position

SPECIALLY FUNDED EMPLOYMENT

**CONSENT AGENDA
ACTION ITEM
(Revised)**

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.C.2	SPECIALLY FUNDED EMPLOYMENT	Mrs. LaCoya Shelton-Johnson

Recommendation

In accordance with Governing Board Policy, it is recommended that the following personnel actions be approved.

Budget approvals have been granted and are on file for the recommended personnel actions in this item.

Justification

Funding	Approvals/Certifications
<u>Source:</u>	Chancellor _____
<u>Account Identification:</u>	Academic & Student Affairs _____
	Human Resources _____ ITS _____
	Business Services _____
	Res Dev & Cmty Relations _____
	College President _____

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

Salaries under \$30,000 are due to less than 1 FTE and/or less than 12 month position

SPECIALLY FUNDED EMPLOYMENT

MARICOPA CORPORATE COLLEGE

<u>Erwin, Cynthia R.</u>		<u>Doctor of Education</u>
	Solutions Director	Purdue University
	Service Date: 4/23/14	\$82,301
	1.00 12 months	
	Corporate College Internal Funding	
	7/1/13 6/30/14	

RIO SALADO COLLEGE

<u>Tweedy, Darcy</u>		<u>Masters Degree</u>
	ABE Lead Teacher	Northern Arizona University
	Service Date: 4/23/14	\$46,767
	1.00 12 months	
	ABE/ASE State	
	7/1/13 6/30/14	

RIO SALADO COLLEGE

<u>Wright, Anthony</u>		<u>No Degree</u>
	Voc Trainer Incarcerated Prog	
	Service Date: 4/23/14	\$41,570
	1.00 12 months	
	Rio Salado College	
	7/1/13 6/30/14	

RIO SALADO COLLEGE

<u>VanDeusen, Trilby G.</u>		<u>Assoc. of Applied Science</u>
	Course Production Spec II	Rio Salado Community College
	Service Date: 4/23/14	\$35,891*
	1.00 12 months	
	Gen Admin	
	7/1/13 6/30/14	

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT
** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

S H O R T T E R M

**CONSENT AGENDA
ACTION ITEM
(Revised)**

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.C.3	SHORT TERM EMPLOYMENT	Mrs. LaCoya Shelton-Johnson

Recommendation

In accordance with Governing Board Policy, it is recommended that the following personnel actions be approved.

Budget approvals have been granted and are on file for the recommended personnel actions in this item.

Justification

Funding	Approvals/Certifications
<u>Source:</u>	Chancellor _____ Academic & Student Affairs _____ Human Resources _____ ITS _____ Business Services _____ Res Dev & Cmty Relations _____ College President _____
<u>Account Identification:</u>	

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY

PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

SHORT TERM

GATEWAY COMMUNITY COLLEGE

Sada, Caron

Business (OYO)
Service Date: 8/18/14 - 5/15/15
1.00 9 months

Juris Doctor

Walden University
Assignment: \$66,327*

MESA COMMUNITY COLLEGE

Wintz, Matthew

Women's Studies (OSO)
Service Date: 4/23/14 - 5/9/14
1.00 9 months

Master of Education

Northern Arizona University
Assignment: \$3,723.80

ESTRELLA MOUNTAIN COMMUNITY COLLEGE

Dorsett, Robert

Veterans Records Technician
Service Date: 4/23/14 - 6/30/14
1.00 12 months

Assoc. of Applied Science

Estrella Mountain Community College
Assignment: \$6,737.99

* SALARY PLACEMENT FOR NEW SUPPORT/FACULTY/MANAGEMENT/ADMINISTRATIVE/TECHNOLOGY
PENDING RECEIPT OF OFFICIAL TRANSCRIPTS AND/OR VERIFICATION OF EMPLOYMENT

** CONTINGENT ON RENEWAL OF THE FUNDING SOURCE

SEPARATIONS

CONSENT AGENDA
ACTION ITEM
(Revised)

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.C.4	SEPARATIONS	Mrs. LaCoya Shelton-Johnson

Recommendation

In accordance with Governing Board Policy, it is recommended that the following personnel actions be approved.

Budget approvals have been granted and are on file for the recommended personnel actions in this item.

Justification

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Human Resources _____ ITS _____ Business Services _____ Res Dev & Cmty Relations _____ College President _____

SEPARATIONS

PHOENIX COLLEGE

Bruner, Beverly C. Reading Effective: May 10, 2014

PHOENIX COLLEGE

Cups, Richard G Electronics Technology Effective: May 10, 2014

PHOENIX COLLEGE

Mitchell, Diana J. Dir Instr Suppt Svcs Std Devel Effective: May 3, 2014

PHOENIX COLLEGE

Erives, Jose Groundskeeper I Effective: March 22, 2014

PHOENIX COLLEGE

Escamilla, Stephanie Student Services Technician Effective: April 26, 2014

PHOENIX COLLEGE

Gomez, Mary L Program Advisor Effective: February 28, 2015

PHOENIX COLLEGE

Miramontes, Mercedes M. Library Asst II Effective: May 10, 2014

GLENDALE COMMUNITY COLLEGE

Kvaran, Hannes Economics Effective: May 10, 2014

GLENDALE COMMUNITY COLLEGE

Huston, Heather Administrative Secretary III Effective: June 1, 2014

GATEWAY COMMUNITY COLLEGE

Fergusson, Jacqueline Chemistry/Biology Effective: May 10, 2014

GATEWAY COMMUNITY COLLEGE

Walton, Mary C. Nursing Effective: May 18, 2014

GATEWAY COMMUNITY COLLEGE

Muniz, Diana VP Student Affairs Succession Effective: July 1, 2014

MESA COMMUNITY COLLEGE

Sheffield, Kathryn English Effective: May 10, 2014

SEPARATIONS

MESA COMMUNITY COLLEGE

Adams-Clement, Antonia Dir College Student / Educ Srvc Effective: April 13, 2014

MESA COMMUNITY COLLEGE

Jobe, Adison B. Coord Strategic Systems Effective: April 12, 2014

MESA COMMUNITY COLLEGE

Scott, Gloria K. Accounting Assistant Effective: April 12, 2014

SCOTTSDALE COMMUNITY COLLEGE

Owen, Vicky L. Mgr College Employee Services Effective: June 7, 2014

SCOTTSDALE COMMUNITY COLLEGE

Schilling, Ron K. Mgr Technology Training Effective: June 21, 2014

SCOTTSDALE COMMUNITY COLLEGE

Trimble, Marshall Coord Southwest Studies Effective: June 21, 2014

SCOTTSDALE COMMUNITY COLLEGE

Fountain, Diane M Administrative Secretary I Effective: May 10, 2014

RIO SALADO COLLEGE

Faust, Georgene M Adult Basic Educ Lead Teacher Effective: June 28, 2014

RIO SALADO COLLEGE

Day, Cammie Cashier Effective: April 19, 2014

RIO SALADO COLLEGE

Ibarra-Gomez, Ignacio Building Maintenance Tech Effective: April 10, 2014

RIO SALADO COLLEGE

Millard, Jeffrey D. Auxiliary Services Clerk Effective: April 5, 2014

CHANDLER-GILBERT COMMUNITY COLLEGE

Christian, Dee-Jaye Computer Information System Effective: June 1, 2014

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.D.1	Curriculum	Dr. Maria Harper-Marinick

Recommendation

The curriculum proposals attached have been processed through all procedures established by the Maricopa County Community Colleges.

It is recommended that the proposals be approved as submitted.

AGENDA HIGHLIGHTS: Please refer to the curriculum Summary starting on page 2 for a complete listing of all program and course proposals.

Justification

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

GBA April 22, 2014 MCCC CD Governing Board Action Items
Curriculum Summary

COURSE PROPOSALS:

Course Deletions.....page 5

PC DAE101, DAE102, DAE104, DAE106, DAE107, DAE114, DAE122, DAE144, DAE145,
 DAE151, DAE203, DAE204

Course Modifications.....page 6

GC CAD101, CAD167, DFT292

GW CTR101, CTR102, NUC112, NUC236, WRT270AC

MC AUT298AA, AUT298AB, AUT298AC, NUR151, NUR171, NUR251, NUR271, NUR291, SOC140

PC AJS213

RS PAD110, PAD112

SC EQS280, EQS282

New Courses.....page 12

GC CAD105, CAD201, CAD270, MAT256, MAT257

GW CTR105, CTR106, CTR107, CTR251, CTR252, CTR253, NUR292

MC DFT240

RS IFS110, IFS112, PAD102, PAD103

SC NCE292, REC155AK

PROGRAM PROPOSALS:

New Occupational Programs (NOP).....page 16

PC	CCL/5824	Environmental and Natural Resource Conservation	16
----	----------	---	----

Occupational Program Modifications (OPM).....page 17

GC	AAS/3503	CAD Technology	17
	CCL/5410	CAD Application	17
	CCL/5409	Basic CAD	17

Note: *Indicates addition of an Occupational Program through the Occupational Program Modification process

**GBA April 22, 2014 MCCC CD Governing Board Action Items
Curriculum Summary**

PROGRAM PROPOSALS

Occupational Program Modifications (OPM) - continued

GW	CCL/5161	Clinical Research Coordinating	18
	AAS/3194	Court Reporting: Judicial	18
	CCL/5194	Court Reporting: Judicial	19
	CCL/5875	Court Reporting: Scoping/Transcription	19
MC	CCL/5119	Instructional Assistance	20
	Shared by: MC, PC		
	AAS/3030	Urban Horticulture	20
PC	AAS/3063	Culinary Studies	21
	Shared by: MC, PC, SC		
	CCL/5516	Culinary Studies	21
	Shared by: PC,		
	AAS/3831	Dental Hygiene	22
	Shared by: MC, PC, RS		
PV	AAS/3238	Administrative Office Professional	22
	CCL/5234	Administrative Office Professional	23
	CCL/5018	Teaching, Healing, Meditation and Stress Management	23
RS	CCL/5693	Public Administration: Legal Services	23
SC	CCL/5909	Computer Hardware and Network Support	24
	AAS/3162	Computer Information System Technologies	24
	CCL/5162	Computer Information System Technologies	25
	AAS/3794	Network Administration	25
	CCL/5200	Network Administration	25
	AAS/3029	Web Design Technologies	26
	CCL/5172	Web Design Technologies	26

Occupational Program Deletions (OPD).....page 27

PC	CCL/5364	Professional Food and Beverage Service	27
----	----------	--	----

Note: *Indicates addition of an Occupational Program through the Occupational Program Modification process

CURRICULUM ACTIVITY: COURSES FOR April 22, 2014

Total Course Proposals Submitted (53 with 0 X-refs added and, 0 X-ref deleted)												
Proposal Type/Outcomes	CGCC	EMCC	GWCC	GCC	MCC	PVCC	PC	RSC	SCC	SMCC	Dist	Totals
Course Deletions (CD)							12					12
New Course (NC)			7	5	1			4	2			19
Course Modification (CM)			5	3	9		1	2	2			22
New Courses from CM (Cross-References, Modules or Suffixed Courses)												0
Total Courses College Columns	0	0	12	8	10	0	13	6	4	0	0	53

*Exp = Experimental Courses # = AES or MIR (Aerospace Studies or Military Science)

CURRICULUM ACTIVITY: PROGRAMS FOR April 22, 2014

Total Program Proposals Submitted (25 with 0 Program Addition(s))												
Proposal Type/Outcomes	CGCC	EMCC	GWCC	GCC	MCC	PVCC	PC	RSC	SCC	SMCC	Dist	Totals
Occupational Program Deletions (OPD)							1					1
New Occupational Program (NOP)							1					1
Occupational Program Modification (OPM)			4	3	2	3	3	1	7			23
OPM-Program Additions New Programs Created												0
OPM-Change in Availability New Programs Created										1		1
Academic Program Deletions (APD)												0
New Academic Program (NAP)												0
Academic Program Modification (APM)												0
APM-Program Additions New Programs Created												0
APM-Change in Availability New Programs Created												0
Total New Program	0	0	0	0	0	0	1	0	0	1	0	2
Total Modified Programs	0	0	4	3	2	3	4	1	7	0	0	24
Total Programs College Columns	0	0	4	3	2	3	5	1	7	1	0	26

Shared Programs include programs offered by two or more colleges and District Wide Programs are offered by all 10 colleges.

ATTACHMENT: CD
COURSE DELETIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

<u>X-REF</u>	<u>TYPE</u>	<u>COLLEGE</u>	<u>SUBJECT</u>	<u>TITLE</u>	<u>EFFECTIVE END OF</u>
O	PC	DAE101		Preclinical Dental Assisting	2014 Summer
O	PC	DAE102		Preclinical Dental Assisting Laboratory	2014 Summer
O	PC	DAE104		Preventive Dentistry	2014 Summer
O	PC	DAE106		Clinical Dental Assisting	2014 Summer
O	PC	DAE107		Clinical Dental Assisting Laboratory	2014 Summer
O	PC	DAE114		Emergency Medicine	2014 Summer
O	PC	DAE122		Dental Anatomy, Embryology and Histology	2014 Summer
O	PC	DAE144		Pharmacology	2014 Summer
O	PC	DAE145		Oral Pathology	2014 Summer
O	PC	DAE151		Survey of Dental Office Management	2014 Summer
O	PC	DAE203		Dental Materials	2014 Summer
O	PC	DAE204		Dental Materials Laboratory	2014 Summer

X-Ref=Displays current course cross-reference with proposed deletion. The cross-referencing of courses is eliminated per effective "end of" term noted above

**ATTACHMENT: CM
 COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
 MCCCDC GOVERNING BOARD DATE: 4/22/14**

ACT CREDITS PERIODS LOAD

AJS213 Evidence Technology/Fingerprints LEC 3.0 3.0 3.0

Proposed Changes: Description, Competencies, Outline

Fundamental principles and processes of fingerprints to include identification, interpretation, and classification. In addition, students will apply fingerprinting latent fingerprint developing, preservation of evidence and the chain of custody.

Prerequisites: None.

Type: O College: PC Effective: 2014 Fall

AUT298AA Special Projects LAB 1.0 1.0 0.0

Proposed Changes: Description

An organized and tailored activity around the interests and needs of the individual student. Allows the best aspects of independent study and individualized learning to be combined to maximize student development.

Prerequisites: Permission of Program Director or Instructor.

Type: O College: MC Effective: 2014 Summer

AUT298AB Special Projects LAB 2.0 2.0 0.0

Proposed Changes: Description

An organized and tailored activity around the interests and needs of the individual student. Allows the best aspects of independent study and individualized learning to be combined to maximize student development.

Prerequisites: Permission of Program Director or Instructor.

Type: O College: MC Effective: 2014 Summer

AUT298AC Special Projects LAB 3.0 3.0 0.0

Proposed Changes: Description

An organized and tailored activity around the interests and needs of the individual student. Allows the best aspects of independent study and individualized learning to be combined to maximize student development.

Prerequisites: Permission of Program Director or Instructor.

Type: O College: MC Effective: 2014 Summer

ATTACHMENT: CM
COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

ACT CREDITS PERIODS LOAD

CAD101 Elements of CAD Graphics (AutoCAD) L+L 3.0 6.0 5.1

Proposed Changes: Description, Requisites, Competencies, Outline

Computer generation of drafting and design components using pure elements and basic geometric procedures. Incorporates concept illustration based on standard pictorial methods and develops multiview projection techniques and presentation methods. Introduction to the fundamentals of 3D modeling and the construction and printing of 3D objects.

Prerequisites or Corequisites: CAD100 or permission of Instructor.

Type: O College: GC Effective: 2014 Fall

CAD167 Architectural Drawings I (Revit): Residential CAD L+L 3.0 6.0 5.1

Proposed Changes: Title to: Architectural Drawings I (Revit): Residential CAD, Description, Requisites, Competencies, Outline

Use of Revit architectural modeling software to develop 3-D architectural models, working drawings, construction documentation, and renderings. Emphasis on residential working drawings.

Prerequisites: CAD105 or permission of Department or Division.

Type: O College: GC Effective: 2014 Fall 73095

CAD292 Current Developments in CAD Technology L+L 1.0 2.0 1.7

Proposed Changes: Subject from: DFT292 to CAD292, Title to: Current Developments in CAD Technology, Description, Requisite, Course Notes, Course Repeat, Competencies, Outline

The exploration and analysis of the newest software packages and/or plug-ins on the market designed to enhance or replace existing Computer Aided Drafting (CAD) software. Designed to introduce and develop skills in the latest state-of-the-art tools pertinent to industry today.

Prerequisites: CAD100 or permission of Department or Division.

Course Notes: CAD292 may be repeated for credit.

Type: O College: GC Effective: 2014 Fall

CTR101 Court Reporting: Machine Shorthand Theory Block I L+L 6.0 10.0 8.8

Proposed Changes: Title to: Court Reporting: Machine Shorthand Theory Block I, Credits from: 5.0 to: 6.0 , Load from: 8.5 to: 8.8, Competencies

Basic Court Reporting machine shorthand theory.

Prerequisites: 45 wpm keyboarding or permission of Department or Division. **Corequisites:** CTR197.

Type: O College: GW Effective: 2014 Fall

**ATTACHMENT: CM
COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

ACT CREDITS PERIODS LOAD

CTR102 Court Reporting: Machine Shorthand Theory Block II L+L 6.0 10.0 8.8

Proposed Changes: Title to: Court Reporting: Machine Shorthand Theory Block II, Credits from: 5.0 to: 6.0 , Load from: 8.5 to: 8.8, Competencies

Introduction of court briefs, and phrases.

Prerequisites: CTR101 or permission of Department or Division or Program Director.

Type: O College: GW Effective: 2014 Fall

EQS280 Equine Science Internship LAB 3.0 15.0 0.0

Proposed Changes: Description, Course Notes

Equine industry work experience at faculty approved site. Focus of internship is immersion in an area of interest in or related to equine industry.

Prerequisites: (EQS120 and EQS162), or permission of Department or Division. (EQS120 and EQS162), or permission of Department or Division.

Course Notes: EQS280 requires a minimum of 240 contact hours. Students can choose to participate in EQS285 Equine Science Practicum or EQS280.

Type: O College: SC Effective: 2014 Summer

EQS282 Special Event Internship LAB 1.0 2.0 0.0

Proposed Changes: Periods from: 5.0 to: 2.0, Description, Course Notes

Hands-on career track experience before, during and after a major equine event. Emphasis on event coordination and management issues.

Prerequisites: EQS105 or permission of Department or Division.

Course Notes: EQS282 requires a minimum of 30 contact hours. EQS282 may be repeated for a total of four (4) credit hours with permission of Department or Division.

Type: O College: SC Effective: 2014 Summer

NUC112 Nuclear Medicine Laboratory I LAB 1.0 3.0 2.4

Proposed Changes: Description, Competencies, Outline

Introduction to the nuclear medicine laboratory rules and equipment. Emphasis on appropriate radiation safety skills, radioactive package check in/out, and assaying a radioactive dose. Quality control procedures for the dose calibrator, well counter, uptake probe, survey meter, and gamma camera. Camera acquisition, processing, and display of uniformity and resolution testing. Camera acquisition and processing of Single-Photon Emission Computed Tomography (SPECT) phantoms and center of rotation calibration. Operation of camera and imaging table. Simulate bone and lung scan procedure explanations and taking a relevant patient history.

Prerequisites: Admission to Nuclear Medicine Technology program.

Type: O College: GW Effective: 2014 Fall

ATTACHMENT: CM
COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

ACT CREDITS PERIODS LOAD

NUC236	Nuclear Medicine Imaging III	LEC	3.0	3.0	3.0
-------------------------------	------------------------------	-----	-----	-----	-----

Proposed Changes: Description, Competencies, Outline

Nuclear medicine imaging studies of the Central nervous system (CNS) hematological and in vitro nuclear medicine and immune system. Review of related anatomy, physiology and pathology of the CNS, immune, and hematologic systems. CNS imaging studies including cerebral vascular flow, planar brain imaging, functional brain Single Photon Emission Computed Tomography (SPECT), brain tumor imaging, and cerebral spinal fluid studies. Immune system and tumor imaging studies including radiolabeled white blood cell studies, gallium, scintimammography, sentinel node imaging, radioimmunoscintigraphy, and lymphoscintigraphy. Introduction to radionuclide therapy including intracavitary palliation, bone marrow palliation, palliation of metastatic bone pain, radiolabeled antibody therapies, radiosynoviorthesis, and resin microsphere therapy. Hematological and in vitro studies to include bone marrow imaging, plasma volume, red cell mass, total blood volume, T- cell survival. Imaging equipment used for CNS, immune and tumor imaging to include applications of SPECT and Single Photon Emission Computed Tomography/Computed Tomography (SPECT/CT) hybrid camera.

Prerequisites: Admission to Nuclear Medicine Technology program.

Type: O	College: GW				Effective: 2014 Fall
---------	-------------	--	--	--	----------------------

NUR151	Nursing Theory and Science I	LEC	10.0	5.0	5.0
		LAB	0.0	15.0	2.0

Proposed Changes: Description, Competencies, Outline

Introduction of Nurse of the Future competencies as a framework for development of the professional nurse: Patient-Centered Care, Professionalism, Leadership, Systems-Based Practice, Informatics and Technology, Communication, Teamwork and Collaboration, Safety, Quality Improvement, and Evidence-Based Practice. Fundamental nursing theory and practice provide the foundation for safe nursing care to adult and geriatric patients.

Prerequisites: Admission into the Nursing Program.

Type: O	College: MC				Effective: 2014 Summer
---------	-------------	--	--	--	------------------------

NUR171	Nursing Theory and Science II	LEC	8.0	4.0	4.0
		LAB	0.0	12.0	9.6

Proposed Changes: Description, Competencies, Outline

Utilization of previous knowledge and demonstration of competencies from Nursing Theory and Science I. Application of Nurse of the Future competencies to provide safe, quality patient care to adult medical-surgical patients.

Prerequisites: NUR151 or permission of Nursing Department Chairperson.

Type: O	College: MC				Effective: 2014 Summer
---------	-------------	--	--	--	------------------------

ATTACHMENT: CM
COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

ACT CREDITS PERIODS LOAD

<u>NUR251</u>	Nursing Theory and Science III	LEC	8.0	4.0	4.0
		LAB	0.0	12.0	9.6

Proposed Changes: Description, Competencies, Outline

Utilization of previous knowledge and demonstration of competencies of Nursing Theory and Science I and II. Continue to development of Nurse of the Future competencies to provide safe, quality, age-appropriate care to childbearing, pediatric and adult patients.

Prerequisites: (BIO202, BIO205, and NUR171) or permission of Nursing Department Chairperson.

Type: O College: MC Effective: 2014 Summer

<u>NUR271</u>	Nursing Theory and Science IV	LEC	7.0	4.0	4.0
		LAB	0.0	9.0	7.2

Proposed Changes: Description, Competencies, Outline

Utilization of previous knowledge and demonstration of competencies from Nursing Theory and Science I, II, and III. Demonstrate attainment of the Nurse of the Future competencies to provide safe quality patient care to high acuity medical-surgical and psychiatric-mental health patients.

Prerequisites: NUR251 or permission of Nursing Department Chairperson.

Type: O College: MC Effective: 2014 Summer

<u>NUR291</u>	Nursing Clinical Capstone	LAB	2.0	6.0	4.8
-------------------------------	---------------------------	-----	-----	-----	-----

Proposed Changes: Description, Competencies, Outline

Utilization of previous knowledge and demonstration of competencies from Nursing Theory and Science I, II, III, and IV. Synthesis of the Nurse of the Future competencies to facilitate role transition from student to graduate nurse within a capstone experience.

Prerequisites: NUR271 or permission of Nursing Department Chairperson.

Type: O College: MC Effective: 2014 Summer

<u>PAD110</u>	Criminal Charging Administration	LEC	3.0	3.0	3.0
-------------------------------	----------------------------------	-----	-----	-----	-----

Proposed Changes: Activity Type from: L+L to LEC, Periods from: 4.0 to: 3.0, Load from: 3.7 to: 3.0, Competencies

Procedures for processing charges. Emphasis on the selection and completion of paperwork necessary to process charges against individuals or specific individual typologies. Covers form interpretation, auxiliary form selection and completion, and an overview of the criminal justice process. Includes reference material usage and abbreviation and acronym interpretation information

Prerequisites: None.

Type: O College: RS Effective: 2014 Summer

**ATTACHMENT: CM
COURSE MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

ACT CREDITS PERIODS LOAD

<u>PAD112</u>	Court Record Administration	LEC	2.0	2.0	2.0
-------------------------------	-----------------------------	-----	-----	-----	-----

Proposed Changes: Activity Type from: L+L to: LEC, Periods from: 3.0 to: 2.0, Load from: 2.7 to: 2.0

Court trial information notation and preservation procedures. Emphasis on computer based record keeping system usage. Covers case assignment creation, case routing procedures, on-line and off-line document generation, and dual notation procedures. Also includes document generation reference guide usage information

Prerequisites: None.

Type: O	College: RS	Effective: 2014 Summer
---------	-------------	------------------------

<u>SOC140</u>	Race and Ethnic Relations	LEC	3.0	3.0	3.0
-------------------------------	---------------------------	-----	-----	-----	-----

Proposed Changes: Title to: Race and Ethnic Relations, Description, Competencies, Outline

Examines how the social construction of race shapes social interaction and social institutions. Explores the consequences of power, privilege and oppression among major ethnic and racial groups in the United States.

Prerequisites: None.

Type: A	College: MC	Effective: 2014 Fall
---------	-------------	----------------------

<u>WRT270AC</u>	Water Resources Internship	L+L	3.0	3.0	3.0
---------------------------------	----------------------------	-----	-----	-----	-----

Proposed Changes: Description, Course Notes, Course Repeat

Water resources work experience in business, industry, or government.

Prerequisites: Permission of Department or Division.

Course Notes: Eighty (80) hours of designated work per credit.

Type: O	College: GW	Effective: 2014 Fall
---------	-------------	----------------------

**ATTACHMENT: NC
NEW COURSES: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

		<u>ACT CREDITS</u>	<u>PERIODS</u>	<u>LOAD</u>
<u>CAD105</u>	Fundamentals of Revit Architecture	L+L 3.0	6.0	5.1
Introduction to Revit Architecture. Utilize Revit software to develop and generate basic 3-D models and components. Create, edit, dimension, and manage 2-D and 3-D drawing views and projects. Produce drawing files and plots using various display environments and plot options. Prerequisites: CAD100 or (previous architectural and CAD experience, and permission of Department or Division).				
Type: O	College: GC	Effective: 2014 Fall		
<hr/>				
<u>CAD201</u>	Three-Dimensional (3D) Modeling and Advanced CAD Techniques	L+L 3.0	6.0	5.1
Advanced Computer Aided Drafting (CAD) techniques including the automation and semi-automation of design documentation, external referencing and attribute creation and manipulation. Development of three-dimensional (3D) models including construction, manipulation, rendering and 2D/3D output. Prerequisites: (CAD100 and CAD101) or permission of Instructor.				
Type: O	College: GC	Effective: 2014 Fall		
<hr/>				
<u>CAD270</u>	SolidWorks Application and Analysis Modules	L+L 3.0	6.0	5.1
Specialized training in the design of manufactured products using commercially available mechanisms and hardware. Specific applications include: cams, gears, specification control parts, operating sheets (OS) and methods of tooling (MOT). Prerequisites: CAD245 or permission of Department or Division.				
Type: O	College: GC	Effective: 2014 Fall		
<hr/>				
<u>CTR105</u>	Court Reporting: Punctuation and Grammar	L+L 1.0	1.0	1.0
Application of the rules of punctuation, grammar, spelling, and capitalization to sentences, paragraphs, and transcripts through systematic testing and/or projects. Prerequisites: None.				
Type: O	College: GW	Effective: 2014 Fall		
<hr/>				
<u>CTR106</u>	Court Reporting: Legal Terminology	L+L 1.0	1.0	1.0
Civil/criminal law, the judicial system, legal terminologies, and researching legal citations. Prerequisites: None.				
Type: O	College: GW	Effective: 2014 Fall		
<hr/>				

**ATTACHMENT: NC
NEW COURSES: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

		<u>ACT CREDITS</u>	<u>PERIODS</u>	<u>LOAD</u>
<u>CTR107</u>	Court Reporting: Medical Terminology	L+L	1.0	1.0 1.0
<p>Body systems and functions. Psychological and physical diseases and drugs. Methods of researching medical information. Prerequisites: None.</p>				
Type: O	College: GW	Effective: 2014 Fall		
<hr/>				
<u>CTR251</u>	Court Reporting Speed Building Block III	L+L	14.0	20.0 18.2
<p>Instruction, dictation, and readback in speeds of 80-100 wpm in Literary Material; 100-120 wpm in Jury Charge Material; 120-140 wpm in Question/Answer Testimony Material with a minimum of 95% accuracy. Prerequisites: CTR102 or permission of Department or Division.</p>				
Type: O	College: GW	Effective: 2014 Fall		
<hr/>				
<u>CTR252</u>	Court Reporting Speed Building Block IV	L+L	14.0	20.0 18.2
<p>Instruction, dictation, and readback in speeds of 120-140 wpm in Literary Material; 140-160 wpm in Jury Charge Material; 160-180 wpm in Question/Answer Testimony Material with a minimum of 95% accuracy. Prerequisites: CTR251 or permission of Department or Division.</p>				
Type: A	College: GW	Effective: 2014 Fall		
<hr/>				
<u>CTR253</u>	Court Reporting Speed Building Block V	L+L	14.0	20.0 18.2
<p>Instruction, dictation, and readback in speeds of 160-180 wpm in Literary Material; 180-200 wpm in Jury Charge Material; 200-225 wpm in Question/Answer Testimony Material with a minimum of 95% accuracy. Prerequisites: CTR252 or permission of Department or Division.</p>				
Type: O	College: GW	Effective: 2014 Fall		
<hr/>				
<u>DFT240</u>	Cadence Virtuoso XL	L+L	3.0	6.0 5.1
<p>Use of the Virtuoso XL Layout Editor to automate mask design, from component generation through automatic and interactive routing. Focuses on generating custom layouts from schematics or netlist and edit existing layouts that have defined connectivity. Prerequisites: None.</p>				
Type: O	College: MC	Effective: 2014 Summer		
<hr/>				

**ATTACHMENT: NC
NEW COURSES: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

		<u>ACT CREDITS</u>	<u>PERIODS</u>	<u>LOAD</u>
<u>IFS110</u>	Critical Research for College Success	LEC 1.0	1.0	1.0
Access, evaluate, and incorporate sources appropriately into academic projects. Prerequisites: None. Course Notes: IFS110 may be repeated for a total of four (4) credit hours.				
Type: A	College: RS	Effective: 2014 Fall		
<u>IFS112</u>	Library Resource Concepts and Skills	LEC 2.0	2.0	2.0
Information access skills for print and electronic resources. Use of libraries and their structure, tools, and staff to identify, locate, evaluate and make effective and ethical use of information. Emphasizes critical thinking skills. Prerequisites: None.				
Type: A	College: RS	Effective: 2014 Fall		
<u>MAT256</u>	Investigating Quantity: Number, Operations and Numeration Systems	LEC 4.0	4.0	4.0
Explore number, numeration systems and operations on numbers. Techniques of problem solving with an emphasis on exploring a variety of strategies. Use a variety of visualization techniques to develop a conceptual understanding of these topics. Prerequisites: A grade of "C" or better in (MAT150 or MAT151 or MAT152 or higher), or a grade of "C" or better in [(MAT120 or MAT121 or MAT122) and (MAT140 or MAT141 or MAT142 or higher)], or [a grade of "C" or better in (MAT140 or MAT141 or MAT142) and satisfactory score on District placement exam to permit enrollment in (MAT150 or MAT151 or MAT152 or higher)]. Course Notes: MAT256 is designed to meet requirements for prospective elementary education teachers.				
Type: A	College: GC	Effective: 2014 Summer		
<u>MAT257</u>	Investigating Geometry, Probability and Statistics	LEC 4.0	4.0	4.0
Explores geometry, measurement, probability and statistics. Uses visualization, technologies, problem solving, reasoning and proof to develop a conceptual understanding of these topics. Prerequisites: MAT256 or permission of Instructor. Course Notes: MAT257 is designed to meet the requirements for prospective elementary education teachers.				
Type: A	College: GC	Effective: 2014 Summer		
<u>NCE292</u>	Simulation for Patient Care Experiences	LAB 2.0	2.0	2.0
Review and practice of nursing skills. Remediation, guided learning, and simulation performance. Prerequisites: Current Arizona Registered Nurse (RN) license or Licensed Practical Nurse (LPN) license or registered as student nurse or permission of Instructor. Course Notes: NCE292 may be repeated for a total of ten (10) credits.				
Type: O	College: SC	Effective: 2014 Fall		

**ATTACHMENT: NC
NEW COURSES: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

ACT CREDITS PERIODS LOAD

NUR292 Overview of Current Nursing Principles and Practice
Across the Lifespan LEC 2.0 2.0 2.0

Update of current principles and practice guidelines for returning nurses in pediatric, obstetrical and geriatric clients. Overview of nursing concepts, therapeutic interventions, and evidence-based practice for clients across the lifespan.

Prerequisites: Permission of Instructor.

Type: O College: GW Effective: 2014 Fall

PAD102 Legal Services: Office Essential Skills LEC 2.0 2.0 2.0

Overview of essential workplace skills for legal services. Includes fundamental knowledge of office etiquette, systems, and procedures. Also covers oral and written presentations, office confidentiality, and conflict management.

Prerequisites: None.

Type: O College: RS Effective: 2014 Summer

PAD103 Legal Services: Office Career Preparation LEC 2.0 2.0 2.0

Career preparation and development in the legal services office environment. Includes identification and development of personal career goals along with strategies for evaluating career opportunities. Covers professional image, office behaviors and skills, as well as strategies for writing effective resumes and interviewing techniques.

Prerequisites: None.

Type: O College: RS Effective: 2014 Summer

REC155AK Leave No Trace Trainer Certification L+L 1.0 2.0 1.7

Emphasis on seven (7) Leave No Trace principles. Skills needed to effectively teach and demonstrate minimum impact techniques and outdoor ethics.

Prerequisites: Permission of Instructor.

Course Notes: REC155AK provides hands-on experiences, held in the outdoors with one overnight camping. Course instructor(s) are certified LNT Master Educators. Students who successfully complete the course become Leave No Trace Trainers and receive a completion certificate through the LNT Center. Basic level of fitness recommended. REC155AK may be repeated for a total of four (4) credit hours.

Type: O College: SC Effective: 2014 Fall

**ATTACHMENT: NOP
NEW OCCUPATIONAL PROGRAMS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

Award/Major Code: [CCL/5824](#)
Initiating College: **PC**
Program Availability: **College Specific**

Program Title: **Environmental and Natural Resource Conservation**
Effective Term: **2014 Fall**

Total Credits: **12**
Overall G.P.A.: **2.00**
Instructional Council: **Sustainability (91)**

CIPs Code: **03.0101**
Faculty Initiator: **Steve Thorpe**

Description: The Certificate of Completion (CCL) in Environmental and Natural Resource Conservation program is designed for students seeking educational and professional development in the fields of natural resource management, wildland firefighting, and other conservation and outdoor-related occupations.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [AAS/3503](#)
Initiating College: **GC**
Program Availability: **College Specific**

Program Title: **CAD Technology**
Effective Term: **2014 Fall**

Total Credits: **64-69**
Overall G.P.A.:**2.00**
Instructional Council: **Drafting (24)**

CIPs Code: **15.1302**
Faculty Initiator: **Susan Campbell**

Proposed Changes: Program Total Credits to: 64-69, Program Description, Program Notes, Required Course Credits, Required Courses, Restricted Elective Credits, Restricted Electives, Gen Ed Oral Communication Requirements, Gen Ed Mathematics Requirements, Program Competencies

Description: The Associate in Applied Science (AAS) in CAD Technology degree provides students with experience in the manipulation of 2-dimensional and 3-dimensional objects using industry standard CAD software and includes training in presentation and animation methods as well as in documentation conventions. Elective options in architecture, manufacturing, and civil projects supply focus on specific professional application software. Additionally, students are required to enroll in a departmental elective from a second professional group, thus broadening their experience of the design sector and heightening their skills in and perceptions of the range of design possibilities.

Award/Major Code: [CCL/5410](#)
Initiating College: **GC**
Program Availability: **College Specific**

Program Title: **CAD Application**
Effective Term: **2014 Fall**

Total Credits: **12**
Overall G.P.A.:**2.00**
Instructional Council: **Drafting (24)**

CIPs Code: **15.1302**
Faculty Initiator: **Susan Campbell**

Proposed Changes: Program Description, Program Notes, Program Prerequisite Credits, Program Prerequisites, Required Course Credits, Required Courses, Restricted Elective Credits, Restricted Electives, Program Competencies

Description: The Certificate of Completion (CCL) in CAD Application program is designed to train students with professional level software and develop competence in 3-dimensional modeling and documentation specific to one of the three major design fields (architecture, civil, manufacturing). The goal of this program is to broaden design exposure and CAD technology skills.

Award/Major Code: [CCL/5409](#)
Initiating College: **GC**
Program Availability: **College Specific**

Program Title: **CAD Fundamentals**
Effective Term: **2014 Fall**

Total Credits: **16**
Overall G.P.A.:**2.00**
Instructional Council: **Drafting (24)**

CIPs Code: **15.1302**
Faculty Initiator: **Susan Campbell**

Proposed Changes: Program Title to: CAD Fundamentals, Program Total Credits to: 16, Program Description, Required Course Credits, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in CAD Fundamentals program is designed to provide students with the computer aided design (CAD) skills and competence in 2-dimensional and 3-dimensional documentation and modeling typical of entry level CAD operators.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5161](#)
Initiating College: **GW**
Program Availability: **College Specific**

Program Title: **Clinical Research Coordinating**
Effective Term: **2014 Fall**

Total Credits: **29**
Overall G.P.A.:**2.00**
Instructional Council: **Allied Health (51)**

CIPs Code: **51.0719**
Faculty Initiator: **Regina Ponder**

Proposed Changes: Program Total Credits to: 29, Admission Criteria, Program Prerequisite Credits, Program Prerequisites, Required Course Credits, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Clinical Research Coordinating program is achievable within a 12-24 month period. Required coursework covers research study management, project activities, subject coordination, and regulatory documentation and administration. The program focus is on the achievement of behavioral competencies and technical skills for Clinical Research Coordinators (CRC) including research site preparation; subject screening, enrollment, recruitment, and follow-up visits; maintenance and dispensing of drug supplies; completion of case report forms and regulatory documents; and the adherence to Good Clinical Practice guidelines. The Clinical Research Coordinating program is taught in accordance with standards of the Society of Clinical Research Associates (SoCRA) and the Association of Clinical Research Professionals (ACRP) for their nationally and internationally recognized CRC certification examinations. Course components such as research ethics and Institutional Review Board operations, are based on the standards and guidelines of the Public Responsibility in Medicine and Research (PRIMR).

Award/Major Code: [AAS/3194](#)
Initiating College: **GW**
Program Availability: **College Specific**

Program Title: **Court Reporting: Judicial**
Effective Term: **2014 Fall**

Total Credits: **88-92**
Overall G.P.A.:**2.00**
Instructional Council: **Business/Management (03)**

CIPs Code: **22.0303**
Faculty Initiator: **Stephanie Stearman**

Proposed Changes: Program Total Credits to: 88-92, Admission Criteria, Required Course Credits, Required Courses, Program Competencies

Description: The Associate in Applied Science (AAS) in Court Reporting: Judicial program prepares students for court reporting. Court reporters work for the government, courts, large business corporations, freelance reporting agencies, and television stations. GateWay Community College is one of the few community colleges across the nation to offer a National Court Reporters Association certified court reporting program which includes realtime machine shorthand, computerized machine shorthand theory, speed development, transcription, court practice and overview in video application. Upon completion of the program, students will be qualified to enter the court reporting profession subject to any and all individual state requirements. In addition, students are assisted in preparing for the National Court Reporters Association. Registered Professional Reporter (RPR) Examination and the Arizona Written Knowledge Test.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5194](#)
Initiating College: **GW**
Program Availability: **College Specific**

Program Title: **Court Reporting: Judicial**
Effective Term: **2014 Fall**

Total Credits: **67-68**
Overall G.P.A.:**2.00**
Instructional Council: **Business/Management (03)**

CIPs Code: **22.0303**
Faculty Initiator: **Stephanie Stearman**

Proposed Changes: Program Total Credits to: 67-68, Program Notes, Admission Criteria, Required Course Credits, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Court Reporting: Judicial program prepares students for court reporting. Court reporters work for the government, courts, large business corporations, freelance reporting agencies, and television stations. GateWay Community College is one of the few community colleges across the nation to offer a National Court Reporters Association certified court reporting program which includes realtime machine shorthand, computerized machine shorthand theory, speed development, transcription, court practice and overview in video application. Upon completion of the program, students will be qualified to enter the court reporting profession subject to any and all individual state requirements. In addition, students are assisted in preparing for the National Court Reporters Association Registered Professional Reporter (RPR) Examination and the Arizona Written Knowledge Test. Students whose personal interests and needs can be met by concentration on a core program of Court Reporting courses and who do not wish an associate in applied science may receive a certificate after completion of the courses listed.

Award/Major Code: [CCL/5875](#)
Initiating College: **GW**
Program Availability: **College Specific**

Program Title: **Court Reporting: Scoping/Transcription**
Effective Term: **2014 Fall**

Total Credits: **17-21**
Overall G.P.A.:**2.00**
Instructional Council: **Business/Management (03)**

CIPs Code: **22.0303**
Faculty Initiator: **Stephanie Stearman**

Proposed Changes: Program Total Credits to: 17-21, Program Description, Required Course Credits, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Court Reporting: Scoping/Transcription program helps prepare students for employment as a scopist for court reporters and transcriptionists. This program will provide students with the knowledge and skill of reading machine shorthand notes and using computer-aided transcript software to work in conjunction with court reporters in editing and preparing text and transcripts. The curriculum provides instruction in realtime machine shorthand theory, use of computer-aided transcription software, and court procedures. The second emphasis in transcription will provide students with the knowledge and skill of writing machine shorthand and using computer-aided transcript software to produce transcripts from an audio file. Both emphases will focus on English grammar, spelling, punctuation and proofreading, medical vocabulary, basic law and word processing skills are reinforced within the program curriculum as well.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5119](#) Program Title: **Instructional Assistance**
Initiating College: **MC** Effective Term: **2014 Summer**
Program Availability: **Shared by: MC, PC, SM**

Total Credits: **27** CIPs Code: **13.1501**
Overall G.P.A.:**2.00** Faculty Initiator: **Nora Reyes**
Instructional Council: **Education (56)**

**Proposed Changes: Program Availability to: Shared by: MC, PC, SM (adding SM),
Program Total Credits to: 27, Program Description, Required Course Credits, Required Courses,
Restricted Elective Credits, Restricted Electives, Program Competencies**

Description: The Certificate of Completion (CCL) in Instructional Assistance is designed to prepare students to assist the classroom teacher in grades K through 12. Program requirements include coursework in foundations of education and language as well as practical application coursework, including a practicum within a classroom setting.

Award/Major Code: [AAS/3030](#) Program Title: **Urban Horticulture**
Initiating College: **MC** Effective Term: **2014 Fall**
Program Availability: **College Specific**

Total Credits: **65** CIPs Code: **01.0699**
Overall G.P.A.:**2.00** Faculty Initiator: **Peter Conden**
Instructional Council: **Agriculture/Equine Science (02)**

**Proposed Changes: Program Total Credits to: 65, Program Description, Program Notes,
Required Course Credits, Required Courses, Gen Ed Total Credits, Gen CORE Credits,
Gen Ed First Year Composition Requirements, Gen Ed Critical Reading Credits,
Gen Ed Distribution Credits, Gen Ed Humanities and Fine Arts Credits,
Gen Ed Humanities and Fine Arts Requirements, Gen Ed Social and Behavior Sciences Credits,
Gen Ed Social and Behavior Sciences Requirements, Gen Ed Natural Sciences Requirements,
Program Competencies**

Description: The Associate in Applied Science in (AAS) Urban Horticulture helps prepare students for careers as gardeners, technicians, supervisors, managers, or business owners in wholesale or retail nurseries, florists, landscape design and construction operations, or landscape management companies. In addition, the program helps prepare students for careers with local, state, and federal government agencies involved with the technical phases of the Urban Horticulture industry. The curriculum combines coursework in horticulture with General Education components.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [AAS/3063](#) Program Title: **Culinary Studies**
Initiating College: **PC** Effective Term: **2014 Fall**
Program Availability: **Shared by: MC, PC, SC**

Total Credits: **60** CIPs Code: **12.0503**
Overall G.P.A.:**2.00** Faculty Initiator: **Andrea Villarreal**
Instructional Council: **Hospitality (58)**

Proposed Changes: Required Course Credits, Required Courses, Restricted Elective Credits, Restricted Electives, Program Competencies

Description: The Associate in Applied Science (AAS) degree in Culinary Studies is designed to teach basic cooking principles and techniques in a state-of-the-art setting. The emphasis is on skills needed for employment in a commercial food operation where food is prepared and served in volume. Instruction includes principles of professional cooking and baking, volume food production, food sanitation and safety, purchasing, menu planning, customer service, and basic nutrition concepts. A Certificate of Completion (CCL) is also available.

Award/Major Code: [CCL/5516](#) Program Title: **Culinary Studies**
Initiating College: **PC** Effective Term: **2014 Fall**
Program Availability: **Shared by: PC, MC (Mor), SC (Mor)**

Total Credits: **38** CIPs Code: **12.0503**
Overall G.P.A.:**2.00** Faculty Initiator: **Andrea Villarreal**
Instructional Council: **Hospitality (58)**

Proposed Changes: Required Courses

Description: The Certificate of Completion (CCL) in Culinary Studies program is designed to teach basic cooking principles and techniques in a state-of-the-art setting. Emphasis is on skills needed for employment in a commercial food operation where food is prepared and served in volume. Instruction includes principles of professional cooking and baking, volume food production, food sanitation and safety, purchasing, menu planning, customer service, and basic nutrition concepts. An Associate in Applied Science (AAS) degree is also available.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [AAS/3831](#) Program Title: **Dental Hygiene**
Initiating College: **PC** Effective Term: **2014 Fall**
Program Availability: **Shared by: MC, PC, RS**

Total Credits: **95-109.5** CIPs Code: **51.0602**
Overall G.P.A.: **2.00** Faculty Initiator: **Carmel Ann Weingart**
Instructional Council: **Allied Health (51)**

Proposed Changes: Program Total Credits to: 95-109.5, Program Notes, Program Prerequisite Credits, Program Prerequisites

Description: The Associate in Applied Science (AAS) degree in Dental Hygiene prepares students to practice entry-level dental hygiene. Dental hygiene students will provide preventive and therapeutic services, and will develop a commitment to the community through extramural opportunities serving diverse populations. The program is a blend of academic and clinical coursework that requires attention to detail and motivation to complete tasks on a timeline. Graduates are employed in private dental offices, hospitals, schools, and clinics within their community. The Commission on Dental Accreditation of the American Dental Association (211 E. Chicago Ave., Chicago, Ill. 60611-2678 (312) 440-4653) grants accreditation to the Phoenix College, Rio Salado, and Mesa programs. The Commission is a specialized accrediting body recognized by the United States Department of Education. Graduates are eligible for board examinations and licensure in all fifty states. Applicants who are accepted and enroll in a MCCCD Dental Hygiene program will be exposed to blood-borne and infectious diseases. The program strictly adheres to established policies and procedures regarding infection control as recommended by the Centers for Disease Control and Prevention, American Dental Association, The Organization for Safety and Asepsis Procedures, and the Occupational Safety and Health Administration.

Award/Major Code: [AAS/3238](#) Program Title: **Administrative Office Professional**
Initiating College: **PV** Effective Term: **2014 Fall**
Program Availability: **College Specific**

Total Credits: **60-63** CIPs Code: **52.0407**
Overall G.P.A.: **2.00** Faculty Initiator: **Sue VanBoven**
Instructional Council: **Business/Management (03)**

Proposed Changes: Program Title to: Administrative Professional, Program Description, Program Notes, Required Course Credits, Required Courses, Restricted Elective Credits, Restricted Electives, Gen Ed Total Credits, Gen CORE Credits, Gen Ed Critical Reading Credits, Gen Ed Critical Reading Requirements, Program Competencies

Description: The Associate in Applied Science (AAS) in Administrative Professional program, a two-year career program, is designed for students seeking to gain skills and knowledge in the administrative assistant and executive secretarial fields. The program includes a work experience course related to student's specialization area. Students may choose from the following specialized areas: General, Medical Office, Legal Office, Customer Service, or Web Development/Social Media.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5234](#)
Initiating College: **PV**
Program Availability: **College Specific**

Program Title: **Administrative Office Professional**
Effective Term: **2014 Fall**

Total Credits: **39**
Overall G.P.A.:**2.00**
Instructional Council: **Business/Management (03)**

CIPs Code: **52.0401**
Faculty Initiator: **Sue VanBoven**

Proposed Changes: Program Title to: Administrative Professional, Program Total Credits to: 39, Program Description, Program Notes, Required Course Credits, Required Courses, Restricted Elective Credits, Restricted Electives, Program Competencies

Description: The Certificate of Completion (CCL) in Administrative Professional program is composed of three semesters of course work, with emphasis on computer applications, and is designed for students seeking to gain skills and knowledge in the Administrative Professional area.

Award/Major Code: [CCL/5018](#)
Initiating College: **PV**
Program Availability: **College Specific**

Program Title: **Teaching, Healing, Meditation and Stress Management**
Effective Term: **2014 Fall**

Total Credits: **22.5**
Overall G.P.A.:**2.00**
Instructional Council: **Exercise Science, Health and Physical Education, Recreation and Wellness (32)**

CIPs Code: **51.3399**
Faculty Initiator: **Al'Abiddin Sharif**

Proposed Changes: Title to: Teaching Healing Meditation for Stress Management, Program Total Credits to: 22.5, Program Description, Program Notes, Program Prerequisite Credits, Program Prerequisites, Required Course Credits, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Teaching Healing Meditation and Stress Management program provides instruction and experiential training in kinetic, auditory, and visual modalities of healing meditation; instruction and training in the application of these techniques to stress management; and training and practical experience in teaching and utilizing healing meditation for stress management in clinical and professional settings.

Award/Major Code: [CCL/5693](#)
Initiating College: **RS**
Program Availability: **College Specific**

Program Title: **Public Administration: Legal Services**
Effective Term: **2014 Summer**

Total Credits: **16**
Overall G.P.A.:**2.00**
Instructional Council: **Business (03)**

CIPs Code: **22.0301**
Faculty Initiator: **Otis White**

Proposed Changes: CIPs Code to: 22.0301, Program Description, Admission Criteria, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Public Administration: Legal Services program is designed to provide students with the training needed for employment in the legal divisions of government agencies. Topics covered in the curriculum include the criminal justice system, court case assignments, criminal charging documentation, document security, and ethical issues. An emphasis is placed on effective oral and written communication, interpersonal relationship skills, and time management skills as well as computer usage.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5909](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Computer Hardware and Network Support**
Effective Term: **2014 Fall**

Total Credits: **28**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0901**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Program Total Credits to: 28, Program Description, Required Courses, Program Competencies

Description: The Certificate of Completion (CCL) in Computer Hardware and Network Support program is designed to prepare students for entry-level network technician jobs and to help prepare them for multiple industry certification examinations. As computer and telecommunications technologies become more complex, customer service/technical support is becoming increasingly important. Companies desire to hire highly qualified and motivated individuals in this expanding field. An AAS in Computer Information Systems Technologies is available as well as Certificates of Completion in Database Development, Software Development, and Computer Information Systems Technologies.

Award/Major Code: [AAS/3162](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Computer Information System Technologies**
Effective Term: **2014 Fall**

Total Credits: **64-66**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0101**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Program Title to: Computer Information Systems Technologies, Program Description, Required Courses, Restricted Electives, Program Competencies

Description: The Associate in Applied Science (AAS) in Computer Information Systems Technologies program is designed to provide training for various entry-level positions in computer systems. Career opportunities include LAN administrator, systems analyst, computer programmer, computer operator, computer hardware and software salesperson. Certificates of Completion in Computer Information Systems Technologies, Computer Hardware and Network Support, Database Development and Software Development are also offered.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [CCL/5162](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Computer Information System Technologies**
Effective Term: **2014 Fall**

Total Credits: **39**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0101**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Program Title to: Computer Information Systems Technologies, Program Total Credits to: 39, Program Description, Required Course Credits, Required Courses, Restricted Electives, Program Competencies

Description: The Certificate of Completion (CCL) in Computer Information Systems Technologies program is designed to provide training for various entry-level positions in computer systems. Career path opportunities include: help desk support, computer technician, programmer/analyst, software developer, computer hardware and software salesperson, network administrator. Other Computer Information Systems Technologies programs are offered at Scottsdale Community College (SCC): an Associate in Applied Science (AAS) in Computer Information Systems Technologies and Certificates of Completion in Database Development, Software Development, and Computer Hardware and Network Support.

Award/Major Code: [AAS/3794](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Network Administration**
Effective Term: **2014 Fall**

Total Credits: **62-67**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0901**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Required Courses, Restricted Electives, Program Competencies

Description: The Associate in Applied Science (AAS) in Network Administration program is designed to provide the student with training for a variety of positions related to computer systems. Career opportunities include Local Area Network (LAN) administrator, systems analyst and technical support. A Certificate of Completion (CCL) is also available.

Award/Major Code: [CCL/5200](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Network Administration**
Effective Term: **2014 Fall**

Total Credits: **40**
Overall G.P.A.:**2.00**
Instructional Council: **Information Technology/Computer Science**

CIPs Code: **11.0901**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Required Courses, Restricted Electives, Program Competencies

Description: The Certificate of Completion (CCL) in Network Administration program is designed to provide the student with training for a variety of entry-level positions related to computer networks, including technical support. An Associate in Applied Science (AAS) is also available. Career opportunities include Local Area Network (LAN) administrator, systems analyst and technical support.

ATTACHMENT: OPM
OCCUPATIONAL PROGRAM MODIFICATIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14

Award/Major Code: [AAS/3029](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Web Design Technologies**
Effective Term: **2014 Fall**

Total Credits: **60-63**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0801**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Program Description, Restricted Electives, Program Competencies

Description: The Associate in Applied Science (AAS) in Web Design Technologies program is developed to prepare students to design, create and administer interactive and professional web sites. Courses focus on "hands-on" experience with web page navigation, web publishing, web graphics preparation, database design and development, and e-commerce solutions, including storefront setup. The program focuses on user interface technologies such as Extensible Hyper Text Markup Language (XHTML), Cascading Style Sheets (CSS), JavaScript and Flash. Potential job opportunities, upon program completion, include web designer, web marketing manager, web manager or e-commerce manager. A Certificate of Completion (CCL) in Web Design Technologies is also available.

Award/Major Code: [CCL/5172](#)
Initiating College: **SC**
Program Availability: **College Specific**

Program Title: **Web Design Technologies**
Effective Term: **2014 Fall**

Total Credits: **39**
Overall G.P.A.:**2.00**
Instructional Council: **Computer Information Systems (12)**

CIPs Code: **11.0801**
Faculty Initiator: **Sheila Brandt**

Proposed Changes: Program Total Credits to: 39, Program Description, Restricted Elective Credits, Restricted Electives, Program Competencies

Description: The Certificate of Completion (CCL) in Web Design Technologies program is developed to prepare students to design, create and administer interactive and professional web sites. Courses focus on "hands-on" experience with web page navigation, web publishing, web graphics preparation, database design and development, and e-commerce solutions, including storefront setup. The program focuses on user interface technologies such as Extensible Hyper Text Markup Language (XHTML), Cascading Style Sheets (CSS), JavaScript and Flash. Potential job opportunities upon program completion include web designer, web marketing manager, web manager or e-commerce manager. An Associate in Applied Science Degree (AAS) in Web Design Technologies is also available.

**ATTACHMENT: OPD
OCCUPATIONAL PROGRAM DELETIONS: MARICOPA COMMUNITY COLLEGES
MCCCD GOVERNING BOARD DATE: 4/22/14**

Award/Major Code: [CCL/5364](#)
Initiating College: **PC**
Program Availability: **College Specific**

Program Title: **Professional Food and Beverage Service**
Effective Last Term: **2014 Fall**

CIPs Code: **19.0505** Faculty Initiator: **Andrea Villarreal**
Instructional Council: **Family and Consumer Sciences (34)**

Proposed Program Availability: This program will no longer be available.

Rationale: Due to low enrollment, this program is being deleted from the PC program bank. Students have other program choices available in the area of food service/culinary studies.

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.D.2	CGCC-LETA & Mesa PD IGA	Dr. Maria Harper-Marinick Dr. Linda Lujan

Recommendation

The purpose of this Intergovernmental Agreement (IGA) is to amend the original 2006 IGA to facilitate the exchange and usage of the Mesa Police Department Shooting Range and Training Site, and the Chandler-Gilbert Community College-Law Enforcement Training Academy (CGCC-LETA) classrooms, located in the Baylor South Building and Applied Technology Lab, specifically the vacant residential structures located at 7247 E. Trent, 7255 E. Trent and 5735 S. Amulet, Mesa, Arizona, 85212.

Justification

The original 2006 IGA allowed for CGCC-LETA to use the Mesa Police Department Shooting Range at a nominal cost to the college based on the number of recruits/students attending the CGCC LETA Academy. Since 2006, Mesa Police has allowed the academy to utilize other facilities to facilitate the training needs of the academy. This includes the Mesa Police Training Site, the Mesa Police Auditorium, and the Mesa Police Crime Lab, at no cost to the college. Additionally, CGCC has since acquired the Applied Technology Lab, which includes a secluded and secure site containing three (3) vacant residential structures (listed above). Since the acquisition of the property and homes, the CGCC-LETA Academy uses the homes for training purposes and the Mesa Police Department has used the property and houses for multiple SWAT trainings, including the Baylor South classrooms located on the Williams Campus.

The expansion of this IGA would allow for joint usage of each parties facilities, at no cost to each agency for the purposes of training. Each party would still be required to schedule the training through the appropriate processes.

Funding	Approvals/Certifications
<u>Source:</u> N/A <u>Account Identification:</u> N/A	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.D.3	Rio Salado College Adult Education College and Career Readiness Award FY July 1, 2013-June 30, 2014	Dr. Maria Harper-Marinick Dr. Chris Bustamante

Recommendation

It is recommended that the Governing Board approve a supplemental grant award with the Arizona Department of Education, Adult Education Services, on behalf of Rio Salado College. This agreement is for a supplemental grant of \$137,467 for costs associated with the planning and implementation of college and career readiness components within our Adult Basic Education Program for the period of July 1, 2013 to June 30, 2014. This grant will supplement the existing countywide Adult Basic Education grant currently administered by Rio Salado College that has already been approved by the governing board.

Justification

Beginning in FY 14 Adult Basic Education Programs will need to implement significant changes as Arizona Adult Education and the GED Test align to the Common Core State Standards, which indicate a person’s readiness for college and careers. The funding provided by this College and Career Readiness Award will be used for activities associated with the integration of program instructional, administrative, transitional, technological, and professional development components directly related to College and Career Readiness.

Funding	Approvals/Certifications
<u>Source:</u> Arizona Department of Education/Division of Adult Education <u>Account Identification:</u> Current restricted	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

RIO SALADO COLLEGE
College and Career Readiness Award
FY July 1, 2013-June 30, 2014

BUDGET

ANTICIPATED REVENUE

Arizona Department of Education Grant	\$137,467
---------------------------------------	------------------

ANTICIPATED EXPENSES

51310 Salaries: Part-time wages 1 temporary teacher	\$ 1,450
--	----------

52xxx Benefits	\$ 160
----------------	--------

54100 Books and supplies	\$48,200
--------------------------	----------

57700 Capital: Desktop and laptop computers	\$ 77,474
---	-----------

Subtotal	\$127,284
-----------------	------------------

59710 Indirect Costs (8%)	\$ 10,183
---------------------------	-----------

TOTAL EXPENDITURES

	\$137,467
--	------------------

*Indirect Costs are not to exceed 8% in this grant

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.D.4	First Things First Early Childhood Oral Health Program: Grantee Renewal Agreement between First Things First South Phoenix Regional Partnership Council and MCCCDC/Phoenix College	Dr. Maria Harper-Marinick Dr. Anna Solley

Recommendation

It is recommended that the Governing Board accept an award for year three of a three year grant from the First Things First South Phoenix Regional Partnership Council in the amount of \$111,763 to MCCCDC/Phoenix College to manage the First Things First Early Childhood Oral Health Program. This project is a continuation of a grant received in 2012-13, and will commence on July 1, 2014 and conclude on June 30, 2014.

Justification

MCCCDC/Phoenix College has received funds for one year of a three year grant from the funding agency to implement an oral health program. This is the 3rd year of this grant that enables the development of a community outreach program involving Phoenix College (PC) Nursing, Dental Hygiene and Dental Assisting Program students. In this project, students will learn about and provide oral health therapeutic, educational, screening, and referral services for children from birth to 5 years of age, and their parents and caretakers. Instruction in these health promotion methods, experience in working in community-based programs, and competence in providing services addressing the needs of racially and culturally diverse communities are important curricular components of the PC programs. The project will further strengthen this curriculum using an interdisciplinary approach, and will enable students to apply their learning by participation in a community-based program. These include child care, preschool and Head Start centers, and various providers of services for infants and children in the South Phoenix and Maryvale regions.

Funding	Approvals/Certifications
<p><u>Source:</u> First Things First South Phoenix Regional Partnership Council</p> <p><u>Account Identification:</u> GRA-RC014-13-0492-01-Y2</p>	<p>Chancellor _____</p> <p>Academic Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Student & Community Affairs _____</p> <p>College President _____</p>

First Things First Early Childhood Oral Health Program

First Things First

Budget Summary

Salaries 1 Full Time Project Director 2 Part Time Clinical Instructor	\$73,216
Benefits	\$20,661
Travel	\$2,207
Equipment	N/A
Materials and Supplies	\$3,164
Consultant and Contracts	\$1060
Other Operating Expenses	\$1,295
Indirect Costs	\$10,160
Total	\$111,763

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
IV.D.5	Agreements for Dual Enrollment with Charter and Private Schools	Dr. Maria Harper-Marinick

Recommendation

It is recommended that the Maricopa County Community College District Governing Board authorize entry into agreements on behalf of its colleges with the private and charter schools listed below for their dual enrollment programs.

Charter Schools

- American Charter School Foundation
- American Leadership Academy
- Arizona Connections Academy
- Arizona Virtual Academy
- Blueprint Education
- Foothills Academy College Preparatory
- Heritage Academy
- Horizon Honors High School
- Imagine Preparatory High School
- Kaizen Education Foundation
- New School for the Arts and Academics
- North Pointe Preparatory
- Paragon Education Corp.
- Paragon Management, Inc
- Primavera Technical Learning Center
- RSD Charter School
- Salt River Pima-Maricopa Community Schools
- Tempe Accelerated High School

Private Schools

- Arizona Cultural Academy
- Arizona Lutheran Academy
- Bios Christian Academy
- Bourgade Catholic High School
- Brophy College Preparatory
- Gilbert Christian Schools
- Joy Christian School
- Notre Dame Preparatory High School
- Phoenix Christian High School
- Scottsdale Christian Academy
- Shearim Torah High School for Girls
- St. Mary's High School
- Tesseract
- Valley Christian High School
- Xavier College Preparatory

Justification

The agreement form establishes curriculum and enrollment standards for MCCCCD's dual enrollment program to comply with applicable law. It also implements MCCCCD's single financial model for dual enrollment. All students either pay tuition or qualify for a school district scholarship, and the college's reimbursement to the school districts for instruction, facilities and supplies is calculated according to a set formula.

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS_ _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.D.6	Intergovernmental Agreements for Dual Enrollment with Public School Districts	Dr. Maria Harper-Marinick

Recommendation

It is recommended that the Maricopa County Community College District Governing Board authorize entry into Intergovernmental Agreements (IGA's) on behalf of its colleges with the public school districts listed below for their dual enrollment programs.

- | | |
|---|---|
| Agua Fria Union High School District No. 216
Buckeye Union High School District No. 201
Cave Creek Unified School District No. 93
Chandler Unified School District No. 80
Deer Valley Unified School District No. 97
Dysart Unified School District No. 89
East Valley Institute of Technology District No. 401 (EVIT)
Fountain Hills Unified School District No. 98
Gilbert Public Schools
Glendale Union High School District No. 205
Higley Unified School District No. 60 | Mesa Unified School District No. 4
Paradise Valley Unified School District No. 69
Peoria Unified School District No. 11
Phoenix Union High School District No. 210
Queen Creek Unified School District No. 95
Saddle Mountain Unified School District No. 90
Scottsdale Unified School District No. 48

Tempe Union High School District No. 213
Tolleson Union High School District No. 214
West-MEC
Wickenburg Unified School District No. 9 |
|---|---|

Justification

State law requires the entry into IGA's for dual enrollment programs between MCCCCD and public school districts.

The agreement form establishes curriculum and enrollment standards for MCCCCD's dual enrollment program to comply with applicable law. It also implements MCCCCD's single financial model for dual enrollment. All students either pay tuition or qualify for a school district scholarship, and the college's reimbursement to the school districts for instruction, facilities and supplies is calculated according to a set formula.

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.E.1	Lease Agreement with the Arizona Board of Regents for and on behalf of University of Arizona	Ms. Debra Thompson Dr. Irene Kovala

Recommendation

It is recommended that the Governing Board approve a one-year renewable, annual office space lease with University of Arizona (UA) for 73 square feet. The contract period will be from May 1, 2014, (or upon occupancy) and expires on June 30, 2015 with renewable leases, depending on office space availability.

Justification

Glendale Community College/Maricopa County Community College District (GCC/MCCCD) in partnership with the University of Arizona (UA) will provide office space to UA on the main Glendale Community College campus. Having a UA presence on the GCC campus will provide greater exposure to transfer opportunities for students. GCC and other MCCCD colleges have similar arrangements with NAU and ASU.

Budget Breakdown:

1. \$2,117.00 per year at \$29.00 per square foot for GCC office space.
2. \$540.00 per year for one (1) voice/data line for UA phone and fax, at an annual cost of \$45/each/month.

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.E.2	Phoenix College Prep Academy School Lunch Contract	Ms. Debra Thompson Dr. Anna Solley

Recommendation

It is recommended that the Governing Board approve the National School Lunch Program contract for the Arizona Department of Education at the Phoenix College Preparatory Academy campus located at the Osborn site just off the Phoenix College main campus.

Justification

The National School Lunch Program will provide a balanced meal option for all of the Phoenix College Prep Academy (PCPA) students. Currently, 60% of the PCPA students qualify for free or reduced price lunches. Next year we anticipated that 80% of the students will participate in the program. Students that do not qualify for free or reduced lunches will have the option to purchase a meal at the regular price. As of next year, the only students permitted off campus for lunch are those who attend college level classes on the main PC campus. Campus security, a teacher on-duty, and PCPA administration will monitor the students leaving the PCPA campus.

The PCPA program will be set up exactly like the Gateway Early College lunch program. PCPA will have a caterer provide the meals for our students daily. Paperwork is done in advance to determine if a student is qualified for a free, reduced, or full pay lunch. PCPA will do the evaluation of the paperwork in advance to avoid any perceived embarrassment to a student. There will be a teacher at the end of the line verifying what the National School Lunch Program calls a “reimbursable meal.” The Arizona Department of education will reimburse PCPA for the free and reduced price meals.

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.E.3	Phoenix College Preparatory Academy Submission of Preliminary Budget Revision to the Arizona Department of Education	Ms. Debra Thompson Dr. Anna Solley

Recommendation

It is recommended that the Governing Board approve the 2013-2014 Phoenix College Preparatory Academy (PCPA) adopted budget revision for submission to the Arizona Department of Education. The revised budget reflects updated information determined by the 100th day Average Daily Membership (ADM) report.

Justification

Revisions to the adopted charter school budget are allowed by the Arizona Department of Education in order to give schools the ability to adjust student counts for actual attendance and state equalization assistance during the year. The PCPA adopted 13-14 State funded revenue of \$585,245 was based on an ADM of 75 students. The revised 13-14 State funded revenue of \$517,778 is based on the school's recalculated 100th day ADM of 67.420 students. Budget revisions must be submitted on or before May 15th.

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Current Year 2013	Budget Year 2014		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	194,260	58,278	3,220	10,570	42	237,576	266,370	12.1%	1.
Support Services										
2100 Students	2.						0	0		2.
2200 Instruction	3.			3,240	267	3,964	4,000	7,471	86.8%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	129,917	39,597	7,315	1,075	65	177,506	177,969	0.3%	5.
2500 Central Services	6.						0	0		6.
2600 Operation & Maintenance of Plant	7.						0	0		7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	324,177	97,875	13,775	11,912	4,071	419,082	451,810	7.8%	15.
200 Special Education										
1000 Instruction	16.	18,058	5,959	983			25,000	25,000	0.0%	16.
Support Services										
2100 Students	17.						0	0		17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	18,058	5,959	983	0	0	25,000	25,000	0.0%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.			13,440			25,000	13,440	-46.2%	29.
530 Dropout Prevention Programs	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
550 K-3 Reading	32.						0	0		32.
Subtotal (lines 15 and 27-32)	33.	342,235	103,834	28,198	11,912	4,071	469,082	490,250	4.5%	33.
Classroom Site Projects (from page 4, line 14)	34.	19,499	7,635	5,449	0		23,664	32,583	37.7%	34.
Instructional Improvement Project (from page 4, line 5)	35.						3,500	3,500	0.0%	35.
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0		36.
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0		37.
Federal and State Projects (from page 2, line 30)	38.						14,882	30,161	102.7%	38.
Total (lines 33-38)	39.	361,734	111,469	33,647	11,912	4,071	511,128	556,494	8.9%	39.

FEDERAL AND STATE PROJECTS

	Current Year 2013	Budget Year 2014	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	16,872	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	14,882	13,289	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 1310-1399 Other Federal Projects	0		16.
17. Total Federal Projects (lines 1-16)	14,882	30,161	17.
1400-1499 STATE PROJECTS			
18. 1400 Vocational Education	0		18.
19. 1410 Early Childhood Block Grant	0		19.
20. 1420 Extended School Year-Pupils with Disabilities	0		20.
21. 1425 Adult Basic Education	0		21.
22. 1430 Chemical Abuse Prevention Programs	0		22.
23. 1435 Academic Contests	0		23.
24. 1450 Gifted Education	0		24.
25. 1455 Family Literacy Program	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	0		28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	14,882	30,161	30.

CAPITAL ACQUISITIONS

	Current Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2013	Program 200 Budget Year 2014	
1. Autism	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0	5,500	3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	25,000	5,500	5.
6. Specific Learning Disability	0	14,000	6.
7. Mild, Moderate, or Severe I.D.*	0		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Speech/Language Impairment	0		11.
12. Traumatic Brain Injury	0		12.
13. Visual Impairment	0		13.
14. Subtotal (lines 1-13)	25,000	25,000	14.
15. Gifted Education	0		15.
16. ELL Incremental Costs	0		16.
17. ELL Compensatory Instruction	0		17.
18. Remedial Education	0		18.
19. Vocational and Technological Ed.	0		19.
20. Career Education	0		20.
21. Subtotal (lines 15-20)	0	0	21.
22. TOTAL (lines 14 and 21)	25,000	25,000	22.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 13.0
Staff-Pupil 1 to 20.0

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services
Classroom Instruction

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2013	Budget Year 2014	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 3,822	1,337	4,733	5,159	9.0%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 3,822	1,337	4,733	5,159	9.0%
200 Special Education					
1000 Instruction	5. 1,000	358		1,358	
2100 Support Services - Students	6.		0	0	
2200 Support Services - Instruction	7.		0	0	
Program 200 Subtotal (lines 5-7)	8. 1,000	358	0	1,358	
Other Programs (Specify) _____					
1000 Instruction	9.		0	0	
2100 Support Services - Students	10.		0	0	
2200 Support Services - Instruction	11.		0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0	0	0	
Total Expenses (lines 4, 8, and 12)	13. 4,822	1,695	4,733	6,517	37.7%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 7,644	2,675	9,465	10,319	9.0%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 7,644	2,675	9,465	10,319	9.0%
200 Special Education					
1000 Instruction	18. 2,000	714	0	2,714	
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 2,000	714	0	2,714	
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	
2100 Support Services - Students	23.		0	0	
2200 Support Services - Instruction	24.		0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26. 9,644	3,389	9,465	13,033	37.7%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2013	Budget Year 2014	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.			3,644		6,812	3,644	-46.5%
2100 Support Services - Students	2.	5,033	2,551			0	7,584	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	5,033	2,551	3,644	0	6,812	11,228	64.8%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	9.			1,805		2,654	1,805	-32.0%
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	
2100, 2200 Support Services - Students/Instruction	11.					0	0	
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	13.	5,033	2,551	5,449	0	9,466	13,033	37.7%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	19,499	7,635	5,449	0	23,664	32,583	37.7%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs
- 4. Instructional Improvement Programs
- 5. Total Instructional Improvement (lines 1-4)

	Current Year 2013	Budget Year 2014
1.	0	
2.	0	
3.	3,500	3,500
4.	0	
5.	3,500	3,500

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2013	Budget Year 2014	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2013	Budget Year 2014	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078743000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education			
1000 Instruction	237,576	266,370	12.1%
Support Services			
2100 Students	0	0	
2200 Instruction	4,000	7,471	86.8%
2300 General Administration	0	0	
2400 School Administration	177,506	177,969	0.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	419,082	451,810	7.8%
200 Special Education			
1000 Instruction	25,000	25,000	0.0%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	25,000	25,000	0.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	25,000	13,440	-46.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	469,082	490,250	4.5%

The budget of Phoenix College Preparatory Academy for fiscal year 2014 was officially proposed by the Governing Board on June 25,2013. The complete budget may be reviewed by contacting Keith Brown, Principal at 602-285-7979 or Keith.Brown@phoenixcollege.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	5,500	
Hearing Impairment	0	0	
Other Health Impairments	25,000	5,500	-78.0%
Specific Learning Disability	0	14,000	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	25,000	25,000	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	469,082	490,250	4.5%
Classroom Site Projects	23,664	32,583	37.7%
Instructional Improvement	3,500	3,500	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	14,882	30,161	102.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	511,128	556,494	8.9%

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
IV.E.4	Budgeted Expenditure Amendment for FY 12-13	Ms. Debra Thompson Ms. Kim Granio

Recommendation

It is recommended that the Governing Board approve the amendment to budgeted expenditures (shown below) to match what was actually expended in each fund, as per the audited financial statements.

Justification

Background: The State Constitution establishes expenditure limitations for the State and its political subdivisions and Arizona Revised Statutes §41-1279.07 require community college districts to prepare an Annual Expenditure Limitation Report. The District is subject to an expenditure limitation as calculated by the Economic Estimates Commission. The limitation is designed to control spending of budgeted local revenues (mainly property taxes and state aid) and is adjusted annually for changes in Full Time Student Equivalent (FTSE) and inflation.

Annually, District staff request that the Board approve an amendment to reduce the prior year budget to approximate actual spending. The reason for this traces to the Constitutional provision for community colleges, which measures compliance with limitations based on budget amounts. This is an important point since spending is nearly always less than budget. In 1987 and 1988, community college leadership in the State worked with the State's Auditor and Attorney Generals' offices to review this provision of law including the types of exclusions (i.e., using actual revenues/spending and resetting the budget as well as revenues that are not subject to the limitation or are excludable). Also reviewed was the ability to carry forward budget capacity that is not used (i.e., since the fact that the adopted budget is greater than actual spending/revenues, there was a review of whether this unused budget capacity may be carried forward to the extent of fund balance for possible use as an excludable revenue in the future). The college districts obtained an Attorney General's opinion to this effect and the Districts further defined the procedures for reporting on the Expenditure Limitation with the State Auditor General's Office (see varied letters, opinions, and Board action from 1987 and 1988). By reducing the budget to match actual expenditures, the District resets the base upon which the Expenditure Limitation is measured and maximizes its allowable carryforward. Maximizing the allowable carryforward provides the District with more control and spending capacity in future years.

(continued on next page)

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Com Relations _____</p> <p>College President _____</p>

The Annual Expenditure Limitation Report is audited by the Office of the Auditor General.

	PROPOSED ORIGINAL BUDGET	PROPOSED REVISED BUDGET	ADJUSTMENT
Current Unrestricted Funds:			
General	\$ 683,497,573	\$ 615,367,611	\$ <68,129,962>
Auxiliary Enterprises	110,252,288	63,213,861	<47,038,427>
Current Restricted Fund	274,216,443	230,508,208	<43,708,235>
Plant Funds:			
Unexpended Plant	423,620,363	91,218,136	<332,402,227>
Retirement of Indebtedness	<u>78,125,113</u>	<u>81,126,659</u>	<u>3,001,546</u>
TOTAL	<u>\$1,569,711,780</u>	<u>\$1,081,434,475</u>	<u>\$<488,277,305></u>

Copy to [unclear]

STATE OF ARIZONA
OFFICE OF THE
AUDITOR GENERAL

DOUGLAS R. HORTON, CPA
AUDITOR GENERAL

LINDA J. BLESSING, CPA
DEPUTY AUDITOR GENERAL

July 15, 1987

Mr. Loren Felabom
President of the Arizona Community College
Business Officers' Council
Vice President for Administration
Cochise College
Douglas, Arizona 85607

Dear Mr. Felabom:

In regard to Todd Simon's letter of May 28, 1987, I have reviewed his understanding of the conclusions of the March 18 meeting with members of our Office.

His understanding of the conclusions is correct except for the third item listed under Unused Revenue Capacity. At this time, statutes do not appear to limit unused revenue capacity to the amount of cash carried forward.

I would also like to clarify that the transfer of monies referred to in the second item under Lease Purchase Payments is not an excludable item. Only the lease purchase payment is excludable in the fund making the payment.

If you would like to discuss these points further, please call Maude Haggerty or me.

Sincerely,

Robert A. Alexander, CPA
Accounting Services Director

RAA/1h

RECEIVED

JUL 16 1987

BUSINESS OFFICE



Todd W. Simmons, CPA
Vice President - Administration

EASTERN ARIZONA COLLEGE

600 Church Street Thatcher, Arizona 85352
(602) 428-1133 Ext. 211

May 20, 1987

Maude Haggerty
Office of the Auditor General
2700 N. Central Avenue Suite 700
Phoenix, AZ 85003

Dear Maude:

Our meeting on March 18, 1987 at the Maricopa Community Colleges District Offices was very informative on a number of issues which are very pertinent to the Arizona Community Colleges. This letter is a followup and is intended to clarify the understandings that were reached either at or subsequent to that meeting.

It is our understanding that:

Unused Revenue Capacity

- Unused revenue capacity is an excludable item on the expenditure limitation report.
- Excludable revenues shown on the expenditure limitation report are not available to the calculation of unused revenue capacity.
- Unused revenue capacity which can be used on the expenditure limitation report in a given fiscal year is limited to the amount of cash carryforward.
- Due to misunderstandings or misinterpretations a District may restate its previous years' expenditure limitation reports in order to make any unused revenue capacity available for future fiscal years.
- Unused revenue capacity is maximized by reducing a District's budget to actual expenditures and then by reducing excludable revenues so that expenditures subject to the expenditure limit is \$1 less than the expenditure limit.

Lease Purchase Payments

- Lease purchase payments for real property or equipment are long term debt obligations and, therefore, excludable on the expenditure limitation report.
- Lease purchase payments are on "expenditure type" exclusion, therefore, any source of revenue may be designated to make the payments (ie-state aid, property taxes, bookstore sales, etc.). This, in essence, could convert local non-excludable revenues into excludable revenues.

Budgets

- Statute prohibits a District from increasing its budget once it has been adopted, but there is no statutory penalty for overexpending a District's budget.
- Theoretically, a District could budget \$0 expenditures in a particular fund and continue to operate as normal with no punitive consequences.

If your understanding of the conclusions reached in this communication are different than what were expressed at our March 18th meeting, please respond in writing to the President of the Arizona Community College Business Officers Council, Mr. Loren Felabon, Vice President - Administration for Cochise College.

Sincerely,



Todd W. Simmons, CPA

Chairman, Professional Accounting Standards Subcommittee
Arizona Community College Business Officers Council

Attorney General

Phoenix, Arizona 85007

Robert E. Corbin

February 4, 1988

Mr. Douglas R. Norton
Auditor General
2700 N. Central Avenue - Suite 700
Phoenix, Arizona 85004

Re: I88-017 (R87-166)

Dear Mr. Norton:

You have asked two questions related to the constitutional expenditure limitations of political subdivisions. ^{1/} Your first question is whether a political subdivision may legally carry forward excludable revenues unexpended in the year of receipt for exclusion in later years? We conclude that it may.

The Arizona Constitution establishes limits on the expenditures of counties, cities and towns, Ariz. Const., art. IX, § 20, and on school and community college districts. Ariz. Const., art. IX, § 21. Both sections provide:

The economic estimates commission shall determine and publish prior to April 1 of each year the expenditure limitation for the following fiscal year for each [political subdivision] The governing board of any [political subdivision] shall not authorize expenditures of local revenues in excess of the limitation prescribed

Ariz. Const., art. IX, §§ 20 and 21.

The limitations are on the expenditure of "local revenues." "Local revenues" include virtually all receipts with certain enumerated exceptions. Ariz. Const., art. IX, §§ 20 and 21. These enumerated exceptions, referred to as "excluded

^{1/}For purposes of this opinion we will use the term political subdivision to refer to community college districts and school districts as well as counties, cities and towns.

Mr. Douglas R. Norton
February 4, 1988
I88-017
Page 2

revenues" are not subject to the expenditure limitation. Ariz. Const., art. IX, § 20(3)(d)(i)-(xiv); Ariz. Const., art. IX, § 21(4)(c)(i)-(iv). Therefore, if the political subdivision is otherwise authorized to carry such funds over into a new fiscal year without reversion, such revenues would retain their character as excluded revenues as long as the source can be identified.

Your second question is more easily expressed in the context of a hypothetical situation. City A has an expenditure limitation of \$500 in year one. The city has available and authorizes the expenditure of local revenues in the amount of \$400 and excluded revenues in the amount of \$100. In year two the city again has an expenditure limitation of \$500. The city has \$600 in local revenues it wishes to expend in year two. May City A carry forward the \$100 worth of excluded character, even though the actual revenue was spent, in order to take advantage of the exclusions which it did not need in year one? In other words, if a political subdivision expends less in local revenues than it was authorized in one year, may the excess capacity be carried forward into future years?

We conclude that each year's limitations are independent from one another and a political subdivision may not carry forward the excluded nature of revenues already spent. A political subdivision may not change the character of local revenues to excluded revenues by fiction.

The constitutional provisions are clear and unambiguous in requiring the economic estimates commission to determine "the expenditure limitation for the following fiscal year." Ariz. Const., art. IX, §§ 20 and 21. The provisions thereafter prohibit any expenditures in excess of the limitations so determined. There is no authorization in the constitutional provisions for a subdivision to exceed the expenditure limitation determined by the economic estimates commission for a given fiscal year when the subdivision expends less in local revenues than authorized in a prior fiscal year.

Additional guidance is found in the legislation that was enacted to implement portions of art. IX, §§ 20 and 21. A.R.S. § 41-1279.07 requires the Auditor General to prescribe a uniform expenditure reporting system for all political subdivisions subject to the constitutional expenditure limitations prescribed by art. IX, §§ 20 and 21. The section further mandates that the system of uniform reporting shall include:

2/3

Mr. Douglas R. Norton
February 4, 1988
188-017
Page 3

(i) The expenditure limitation established for the reporting fiscal year by the economic estimates commission.

(ii) Total expenditures, by fund, for the reporting fiscal year.

(iii) Total exclusions from local revenues as defined by Article IX, § 20, Constitution of Arizona, by fund, for the reporting fiscal year.

(iv) Total amounts, by fund, of expenditures subject to the expenditure limitation for the reporting fiscal year.

A.R.S. § 41-1279.07(A)(1)(a) (emphasis added).

Furthermore, A.R.S. § 41-1279.07(G) and (H) provide for certain sanctions if a subdivision or district exceeds the expenditure limitation prescribed or authorized for any fiscal year without authorization. A constitutional provision and a statute relating to the same subject must be construed together. Roberts v. Spray, 71 Ariz. 60, 223 P.2d 808 (1950). It is evident that the intent of the statutes and constitutional provisions is to establish independent yearly limitations.

A political subdivision has only those powers expressly conferred or necessarily implied by statute or constitutional provision. E.g. Pioneer National Trust Company v. Kirk, 121 Ariz. 508, 591 P.2d 996 (App. 1979) (counties); State v. Jacobson, 121 Ariz. 65, 588 P.2d 358 (App. 1978) (municipal corporations); School District No. 69 of Maricopa County v. Altherr, 10 Ariz.App. 333, 458 P.2d 537 (1969) (school districts). There is no statutory or constitutional authority, express or necessarily implied, which allows a political subdivision to exceed the constitutional expenditure limitation because of savings of local revenues in previous years.

Sincerely,



BOB CORBIN
Attorney General

BC:FLM:DPS:djd

3/5

EXHIBIT A

FILE: EXPLIMZ

M C C D
ANNUAL EXPENDITURE LIMITATION ANALYSIS
1982-83 through 1985-86

	General	Auxiliary	Restricted	Unexpended	Total	E E C Expenditure Limit	Difference EEC AND DIST SUBJ/LIMIT	Revised Budget	Accumulative Difference
1982-83									
Budgeted Expenditures	\$72,000,000	12,153,950	10,000,000	11,154,308	105,308,258			2,211,646	
Expenditures	69,737,437	11,385,362	13,661,853	8,311,960	103,096,612				
Differences	2,262,563	868,588	(3,661,853)	2,842,348	2,211,646				
Adjusted Budget	69,737,438	11,385,362	13,661,853	8,311,960	103,096,613				
Total Exclusions Budget Exp Subj to Limit	8,648,543	10,332,238	10,000,000	5,748,085	34,768,757	74,221,952	5,895,091		5,895,092
1983-84									
Budgeted Expenditures	82,169,871	12,875,704	13,350,000	8,368,700	116,764,275			6,667,570	
Expenditures	77,260,847	11,717,014	14,147,624	6,971,220	110,096,706				
Differences	4,909,024	1,158,690	(797,624)	1,397,480	6,667,570				
Adjusted Budget	77,260,848	11,717,014	14,147,624	6,971,220	110,096,706				
Total Exclusions Budget Exp Subj to Limit	12,115,402	11,421,986	13,350,000	3,776,799	40,664,187	81,660,677	12,228,158		18,123,250
1984-85									
Budgeted Expenditures	90,900,000	14,315,317	15,000,000	10,475,497	130,690,814			10,758,490	
Expenditures	85,019,086	11,294,514	14,825,958	8,792,766	119,932,325				
Differences	5,880,914	3,020,803	1,174,042	1,682,731	10,758,490				
Adjusted Budget	85,019,087	11,294,514	14,825,958	8,792,766	119,932,325				
Total Exclusions Budget Exp Subj to Limit	11,700,830	8,867,217	14,547,264	6,902,889	42,018,200	88,792,574	10,878,449		29,001,699
1985-86									
Budgeted Expenditures	92,795,000	12,473,638	14,673,000	26,276,940	146,218,578			2,249,600	
Expenditures	92,564,494	12,329,015	14,372,969	24,702,500	143,968,978				
Differences	230,506	144,623	300,031	1,574,440	2,249,600				
Adjusted Budget	92,564,495	12,329,015	14,372,969	24,702,500	143,968,979				
Total Exclusions Budget Exp Subj to Limit	15,517,726	11,907,298	13,655,813	25,323,787	66,404,624	79,813,954	1,628,312		
ACCUMULATED SAVINGS BASED ON REVISED BUDGETS								21,887,306	
Accumulative savings on unused Expenditure Limitation								8,742,704	

TOTAL ANTICIPATED BENEFIT IN UNUSED EXPENDITURE LIMITATION CAPACITY \$30,630,010



Todd W. Simmons, CPA
Vice President - Administration

EASTERN ARIZONA COLLEGE

600 Church Street Thatcher, Arizona 85552
(602) 428-1133 Ext. 211

April 8, 1987

DRAFT

Maude Haggerty
Office of the Auditor General
2700 N. Central Avenue Suite 700
Phoenix, AZ 85003

Dear Maude:

Our meeting on March 18, 1987 at the Maricopa Community Colleges District Offices was very informative on a number of issues which are very pertinent to the Arizona Community Colleges. This letter is a followup and is intended to clarify the understandings that were reached either at or subsequent to that meeting.

It is our understanding that:

Unused Revenue Capacity

- Unused revenue capacity is an excludable item on the expenditure limitation report.
- Excludable revenues shown on the expenditure limitation report are not available to the calculation of unused revenue capacity.
- Unused revenue capacity which can be used on the expenditure limitation report in a given fiscal year is limited to the amount of cash carryforward.
- Due to misunderstandings or misinterpretations a District may restate its previous years' expenditure limitation reports in order to make any unused revenue capacity available for future fiscal years.
- Unused revenue capacity is maximized by reducing a District's budget to actual expenditures and then by reducing excludable revenues so that expenditures subject to the expenditure limit is \$1 less than the expenditure limit.

Lease Purchase Payments

- Lease purchase payments for real property or equipment are long term debt obligations and, therefore, excludable on the expenditure limitation report.
- Lease purchase payments are an "expenditure type" exclusion, therefore, any source of revenue may be designated to make the payments (ie-state aid, property taxes, bookstore sales, etc.). This, in essence, could convert local non-excludable revenues into excludable revenues.

Budgets

- Statute prohibits a District from increasing its budget once it has been adopted, but there is no statutory penalty for overexpending a District's budget.
- Theoretically, a District could budget \$0 expenditures in a particular fund and continue to operate as normal with no punitive consequences.

If your understanding of the conclusions reached in this communication are different than what were expressed at our March 18th meeting, please respond in writing to the President of the Arizona Community College Business Officers Council, Mr. Loren Felabom, Vice President - Administration for Cochise College.

Sincerely,

Todd W. Simmons, CPA
Chairman, Professional Accounting Standards Subcommittee
Arizona Community College Business Officers Council

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
IV.E.5	Contractor Selection for the T3 Automotive Building Remodel at Glendale Community College	Ms. Debra Thompson Dr. Irene Kovala

Recommendation

We recommend that the Governing Board approve the selection of **Adolfson & Peterson Construction (A&P)** to provide Construction Manager at Risk (CMAR) construction services for the T3 Automotive Building Remodel at Glendale Community College. A&P has submitted a pre-construction phase fee proposal in the amount of **\$55,750.00**, including reimbursable expenses.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended it be submitted for Governing Board action.

CDAC and the Governing Board provided Conceptual Approval for the remodeling of the existing T3 Automotive Building at their October 2013 meetings. This project will include remodeling of approximately 34,000 sq. ft. to create a hub for the delivery of automotive instruction, including general automotive mechanics, manufacture/professional programs and corporate instruction. The work scope also includes upgraded electrical, plumbing, HVAC, fire suppression, roofing and information technology, as well as expansion of the covered area in the automotive bay area to better replicate current automobile service shops.

Purchasing publicly advertised the Request for Proposals (RFP) for CMAR services and received eleven responses on January 21, 2014. The Selection Committee, consisting of College and District staff, along with a representative of the construction industry, interviewed the following firms on Thursday, March 6, 2014:

Adolfson & Peterson Construction
McCarthy Building
Kitchell Contractors

The Committee recommends **Adolfson & Peterson** based on their previous experience with the renovation/remodels of older, educational buildings, their strong project team and previous successful work at GCC. The anticipated project completion date is December 2015.

Funding will be provided from Plant funds, from the previously established GCC G.O. Bond Total Project Budget of \$7,523,313.00. The budgeted construction value is projected at \$5.1 million, and will be awarded through an amendment to the Agreement that will be submitted to CDAC and the Governing Board at a future date.

Funding	Approvals/Certifications
<p><u>Source:</u> GCC 2004 GO Bond Const \$55,750.00</p> <p><u>Account Identification:</u> 730-150-754120...140012 \$55,750.00</p>	<p>Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____</p>

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
IV.E.6	Change Order for Construction Time Extension for Burris Horrell Corporation for Construction of the New Art Gallery at Mesa Community College	Ms. Debra Thompson Dr. Shouan Pan

Recommendation

We recommend that the Governing Board approve a change order for a Time Extension not to exceed 150 calendar days to **Burris Horrell Corporation** for construction of the New Art Gallery at Mesa Community College.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended that it be submitted for Governing Board action.

At their June 2011 meetings, CDAC and the Governing Board provided Conceptual Approval for a New Art Gallery at Mesa Community College (MCC). Burris Horrell Corporation (BHC) was awarded a construction contract of \$1,109,000.00 for this work at their March 2013 meetings.

Facilities Planning & Development (FP&D) recommends that BHC's contract be extended through a change order for a period **not-to-exceed 150 calendar days**. Their submitted claim **extends** the construction completion date to May 16, 2014 from the original contract completion of December 16, 2013. Per the District's Construction Agreement, the contractor is entitled to a time extension resulting from changes requested or caused by the Owner, including delays caused by the architect and their consultants.

Per Capital Development policy, all change orders for Time Extensions exceeding 90 days must be approved by CDAC and the Board.

BHC submitted the following items as justification for the requested **time extension**:

- 1) added time due to MCC providing the audio visual system design after the start of construction and the design consultants' time required to provide revised audio-visual supporting infrastructure drawings;
- 2) added time to obtain approval by the State Fire Marshal to begin fabrication and installation of the fire sprinkler system due to differing interpretation of the applicable code;
- 3) discovery of unforeseen existing underground utilities found during construction;
- 4) added time to obtain modified design drawings from the consultants for changes and corrections to the roof top mechanical equipment screen;
- 5) added time to implement revised detailing from the design consultants for the movable display wall panel system and support track system;
- 6) added time to provide proper additional pricing and scope impacts due to college requested changes of the site design.

Funding	Approvals/Certifications
<p><u>Source:</u> Not Applicable</p> <p><u>Account Identification:</u> Not Applicable</p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

CONSENT AGENDA ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
IV.E.7	Change Order for Construction Time Extension For Burris Horrell Corporation for Library Remodel and Renovations at Scottsdale Community College	Ms. Debra Thompson Dr. Jan Gehler

Recommendation

We recommend that the Governing Board approve a Change Order for a Time Extension not to exceed 150 calendar days to **Burris Horrell Corporation** for construction of the Library remodel and renovations at Scottsdale Community College.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended that it be submitted for Governing Board action.

At their February 2012 meetings, CDAC and the Governing Board provided Conceptual Approval for Library remodel and renovations at Scottsdale Community College. Burris Horrell Corporation (BHC) was awarded a construction contract of \$3,670,000.00 for this work at their June 2013 meetings.

Facilities Planning & Development recommends that BHC's contract be extended through a change order for a period not-to-exceed 150 calendar days. Their submitted claim extends the construction completion date to June 17, 2014 from the original contract completion of January 17, 2014. Per the District's construction Agreement, the contractor is entitled to a time extension resulting from changes requested or caused by the Owner, including delays caused by the architect and their consultants.

Per Capital Development policy, all change orders for Time Extensions exceeding 90 days must be approved by CDAC and the Board.

BHC provided the following items as justification for the requested time extension: 1) added time required to obtain direction from the college for location and placement of new AV/ IT infrastructure and electrical boxes in the floor, preventing concrete slab placement or requiring removal of slabs;

- 2) added time required to obtain information from engineering consultants to resolve details for installation of the new ceiling, including light fixtures and fire sprinklers;
- 3) added time required to obtain approval of the fire sprinkler design by Salt River Pima Maricopa Indian Community (SRPMIC);
- 4) added time required to obtain detailed direction from college and the design consultants for an expanded IDF room layout and coordination of third party vendors (3M security/ tracking system).

Funding	Approvals/Certifications
<p><u>Source:</u> Not Applicable</p>	<p>Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____</p>
<p><u>Account Identification:</u> Not Applicable</p>	

CONSENT ITEM ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
IV.E.8	Change Order for Construction Time Extension For Burriss Horrell Corporation for the Landscape and Site Improvement Project at Scottsdale Community College	Ms. Debra Thompson Dr. Jan Gehler

Recommendation

We recommend that the Governing Board approve a Change Order for a Time Extension not to exceed 150 calendar days to **Burriss Horrell Corporation** for construction of the Landscape and Site Improvement project at Scottsdale Community College.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended that it be submitted for Governing Board action.

At their July 2013 meetings, CDAC and the Governing Board awarded Burriss Horrell Corporation (BHC) a construction contract of \$2,128,000.00 for the Landscape and Site Improvement project. This project includes landscaping and site improvements along the south and western portions of the campus, a new amphitheater at the Music Building and new storage building and work yard improvements at the Performing Arts Center.

Facilities Planning & Development recommends that BHC's contract be extended by a change order for a period **not-to-exceed 150 days**. Their submitted claim **extends** the construction completion date to July 14, 2014 from the original contract completion of February 14, 2014. Per the District's construction agreement, the contractor is entitled to a time extension resulting from changes requested or caused by the Owner, including delays caused by the architect and their consultants or other outside contractors under the control of the District.

Per Capital Development policy, all change orders for time extensions exceeding 90 days must be approved by CDAC and the Board.

BHC provided the following items as justification for the requested **time extension**:

- 1) added time to obtain direction and approval from both the campus and design consultants for BHC to select a qualified rammed earth subcontractor to perform specified work at the entry monument sign;
- 2) delays in obtaining information to resolve discovery of existing underground utilities and utility tunnel repairs;
- 3) added time for review, approval, and direction from the college for modifications to the amphitheatre hardscape, stage and back wall design and audio-visual system coordination;
- 4) added time due to delays caused by Salt River Pima Maricopa Indian Community in starting construction and changes required to the amphitheater canopy. The canopy, which is located within the amphitheater, is being constructed by an outside contractor and has foundations and utility infrastructure running through the Burriss Horrell work areas;
- 5) added time to obtain direction from the college and design consultants for changes to the exterior stairways at the Performing Arts Center (south patio and west side) due to cracks and deterioration of the existing masonry.

Funding	Approvals/Certifications
<p><u>Source:</u> Not Applicable</p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>
<p><u>Account Identification:</u> Not Applicable</p>	

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
V.A.1	Proposed Course Fee Changes Fiscal Year 2014-15	Ms. Debra Thompson Ms. Gaye Murphy

Recommendation

It is recommended that the Governing Board approve the varied fee changes detailed on the attached submitted as an action item. Course Fee changes were previously submitted as an information item at the February 25 Governing Board meeting. These changes relate to course fees at several colleges across the district, detailed by college.

Justification

Justifications are included next to each proposed course fee on the attached detailed forms. In general, the proposed course fee increases include such items as increasing costs of supplies and materials, increased costs for technology items such as software, CDs, printer cartridges, headsets, thumb drives and Netbooks, instructor and clinical supervision stipends, learning coaches and tutors, high end equipment, virtual lab access and lab kits, electrical repair lab parts, data/statistical libraries, dance performance costumes, props and equipment, dental hygiene instruments and clinical supplies, and culinary program uniforms, small wares and ingredients.

Changes submitted to the Board include 91 new fees, 190 increased and 125 reduced or eliminated fees. New and increased fees are projected to provide \$339,872 in additional revenue less \$57,296 in reduced/eliminated fees for a net revenue impact of \$282,576. These changes are detailed by college in the following table:

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ Res Dev. & Com. Relations _____ College President _____

Collection Period:
2014-15 Fall

Course Fees

Peport:
RunDate:

MB_815
3/5/2014

College	Count			Projected Revenues			
	New Fees	Incr Fees	Reduced/ Elim Fees	New Fees	Incr Fees	Reduced/ Eliminated Fees	Total Change
Chandler/Gilbert	1	4	-	\$ 6,000	\$ 21,460	\$ -	\$ 27,460
District -Wide	-	-	-	\$ -	\$ -	\$ -	\$ -
Estrella Mountain	-	-	-	\$ -	\$ -	\$ -	\$ -
GateWay	17	7	43	\$ 8,025	\$ 6,520	\$ (30,140)	\$ (15,595)
Glendale	9	18	-	\$ 2,295	\$ 50,302	\$ -	\$ 52,597
Maricopa Skill Center	11	12	-	\$ 57,750	\$ 5,720	\$ -	\$ 63,470
Mesa	3	-	4	\$ 1,760	\$ -	\$ (5,700)	\$ (3,940)
Paradise Valley	3	34	-	\$ 9,950	\$ 6,243	\$ -	\$ 16,193
Phoenix College	16	15	33	\$ 10,850	\$ 27,870	\$ (200)	\$ 38,520
Rio Salado College	9	95	7	\$ 6,350	\$ 76,980	\$ (9,200)	\$ 74,130
Scottsdale	1	-	38	\$ 4,000	\$ -	\$ (12,056)	\$ (8,056)
South Mountain	20	4	-	\$ 15,285	\$ 1,680	\$ -	\$ 16,965
Southwest Skill Center	1	1	-	\$ 6,432	\$ 14,400	\$ -	\$ 20,832
Totals	91	190	125	128,697	211,175	(57,296)	282,576

Legend

New Fees: A fee for a new course or a fee for an existing course that did not have a fee

Increased: An increase in the fee for an existing course that already charged a course

Reduced/Eliminated Fees: Fees that were reduced or dropped. Fees for dropped courses have no Revenue impact

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC260	ALL	Certified Bookkeeper (CB) Preparation Seminar I	New Fees	\$0.00	\$5.00	24	\$120.00

Background - What is the background of the proposed course fee change?

The interest in the field of bookkeeping is growing and requires the use of software and technology resources to support the course competencies.

Learning Objective - How will the course fee help students advance their learning objective?

The fee will help students advance their learning objectives by providing the software and technical resources to complete the course competencies.

Fee Usage - How will the fees be used?

The fee will help students advance their learning objectives by providing the software and technical resources to complete the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software and other electronic resources and materials used in a bookkeeping course.

ACC262	ALL	Certified Bookkeeper (CB) Preparation Seminar II	New Fees	\$0.00	\$5.00	24	\$120.00
--------	-----	--	----------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

The interest in the field of bookkeeping is growing and requires the use of software and technology resources to support the course competencies.

Learning Objective - How will the course fee help students advance their learning objective?

The fee will help students advance their learning objectives by providing the software and technical resources to complete the course competencies.

Fee Usage - How will the fees be used?

The fee will help students advance their learning objectives by providing the software and technical resources to complete the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software and other electronic resources and materials used in a bookkeeping course.

ART261	ALL	Ceramics III	Decreased Costs	\$60.00	\$40.00	10	\$-200.00
--------	-----	--------------	-----------------	---------	---------	----	-----------

Background - What is the background of the proposed course fee change?

The decreased fee will align with the other Ceramic courses delivered.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee helps students advance their learning by providing them with the required materials and equipment to meet the course competencies.

Fee Usage - How will the fees be used?

The fees will be used to purchase clay, glazing materials, equipment and equipment maintenance and repair costs.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are clay, glazing materials and equipment to complete products (cups, bowls, vases, etc.) designed.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ART271	ALL	Jewelry III	New Course	\$0.00	\$40.00	10	\$400.00

Background - What is the background of the proposed course fee change?

The course fee will provide the required materials and machinery for jewelry making.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by provided materials and machinery to complete the course projects assigned.

Fee Usage - How will the fees be used?

The fees will be used to purchase metals, special chemicals and solvents, machinery, machinery upkeep, grinders, brushes, and other necessary materials for jewelry making.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the metals, special chemicals and solvents, machinery, grinders, brushes, and other supplies/materials.

ART272	ALL	Jewelry IV	New Course	\$0.00	\$40.00	10	\$400.00
--------	-----	------------	------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The course fee will provide the required materials and machinery for jewelry making.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by provided materials and machinery to complete the course projects assigned.

Fee Usage - How will the fees be used?

The fees will be used to purchase metals, special chemicals and solvents, machinery, machinery upkeep, grinders, brushes, and other necessary materials for jewelry making.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the metals, special chemicals and solvents, machinery, grinders, brushes, and other supplies/materials.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ART277	ALL	Textiles I	New Fees	\$0.00	\$40.00	14	\$560.00

Background - What is the background of the proposed course fee change?

The Course requires use of special textiles to meet the Competencies. Currently, there is no fee attached and the cost for delivery will be supported by providing the special textiles needed.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance in their learning objective by providing them with the special textiles and supplies used to meet the course competencies.

Fee Usage - How will the fees be used?

The fees will be used to purchase special textiles such as dye, coils and plats, yarn, felt and other supplies used by students to complete projects assigned.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are hand spun yarns, felt, indigo dyes, batik dyes and other items needed to complete projects assigned.

DAE101	ALL	Preclinical Dental Assisting	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	------------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

DAE102	ALL	Preclinical Dental Assisting Laboratory	Course Dropped	\$75.00	\$0.00	0	\$0.00
--------	-----	---	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

DAE104	ALL	Preventive Dentistry	Course Dropped	\$45.00	\$0.00	0	\$0.00
--------	-----	----------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

DAE106	ALL	Clinical Dental Assisting	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	---------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

DAE107	ALL	Clinical Dental Assisting Laboratory	Course Dropped	\$100.00	\$0.00	0	\$0.00
--------	-----	--------------------------------------	----------------	----------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

DAE114	ALL	Emergency Medicine	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	--------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

DAE122	ALL	Dental Anatomy, Embryology and Histology	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

DAE144	ALL	Pharmacology	Course Dropped	\$20.00	\$0.00	0	\$0.00
--------	-----	--------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAE145	ALL	Oral Pathology	Course Dropped	\$20.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.							
Learning Objective - How will the course fee help students advance their learning objective?							
N/A							
Fee Usage - How will the fees be used?							
N/A							
Supplies List - Which supplies will be used directly by students?							
N/A							
DAE151	ALL	Survey of Dental Office Management	Course Dropped	\$20.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.							
Learning Objective - How will the course fee help students advance their learning objective?							
N/A							
Fee Usage - How will the fees be used?							
N/A							
Supplies List - Which supplies will be used directly by students?							
N/A							
DAE203	ALL	Dental Materials	Course Dropped	\$35.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.							
Learning Objective - How will the course fee help students advance their learning objective?							
N/A							
Fee Usage - How will the fees be used?							
N/A							
Supplies List - Which supplies will be used directly by students?							
N/A							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

DAE204	ALL	Dental Materials Laboratory	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	-----------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

The DAE curriculum was revised in Spring 2012 and the Course Fee is no longer required for this course.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

EDU220	ALL	Introduction to Serving English Language Learners (ELL)	New Course	\$0.00	\$5.00	100	\$500.00
--------	-----	---	------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

The proposed change is to provide students with tools, materials and resources to complete projects and assignments in preparation for application of knowledge and skills gained in this course.

Learning Objective - How will the course fee help students advance their learning objective?

Students will advance their learning objectives by using the tools, materials and resources provided.

Fee Usage - How will the fees be used?

The fees will be used to purchase supplies used for projects and assignments; to provide guest speakers; and to support workshops.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are chart paper, markers, index cards, construction paper, glue, content resource books, K-12 multicultural materials, multicultural literature and teaching manipulatives.

EDU221	ALL	Introduction to Education	New Course	\$0.00	\$5.00	100	\$500.00
--------	-----	---------------------------	------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

The proposed change is to provide students with tools, materials and resources to complete projects and assignments in preparation for application of knowledge and skills gained in this course.

Learning Objective - How will the course fee help students advance their learning objective?

Students will advance their learning objectives by using the tools, materials and resources provided.

Fee Usage - How will the fees be used?

The fees will be used to purchase supplies used for projects and assignments; to provide guest speakers; and to support workshops.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are chart paper, markers, index cards, construction paper, glue, content resource books, K-12 multicultural materials, multicultural literature and teaching manipulatives.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EDU222	ALL	Intorduction to the Exceptional Learner	New Course	\$0.00	\$5.00	100	\$500.00
--------	-----	---	------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

The proposed change is to provide students with tools, materials and resources to complete projects and assignments in preparation for application of knowledge and skills gained in this course.

Learning Objective - How will the course fee help students advance their learning objective?

Students will advance their learning objectives by using the tools, materials and resources provided.

Fee Usage - How will the fees be used?

The fees will be used to purchase supplies used for projects and assignments; to provide guest speakers; and to support workshops.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are chart paper, markers, index cards, construction paper, glue, content resource books, K-12 multicultural materials, multicultural literature and teaching manipulatives.

EDU230	ALL	Cultural Diversity in Education	New Course	\$0.00	\$5.00	100	\$500.00
--------	-----	---------------------------------	------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

The proposed change is to provide students with tools, materials and resources to complete projects and assignments in preparation for application of knowledge and skills gained in this course.

Learning Objective - How will the course fee help students advance their learning objective?

Students will advance their learning objectives by using the tools, materials and resources provided.

Fee Usage - How will the fees be used?

The fees will be used to purchase supplies used for projects and assignments; to provide guest speakers; and to support workshops.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are chart paper, markers, index cards, construction paper, glue, content resource books, K-12 multicultural materials, multicultural literature and teaching manipulatives.

EMT104	ALL	Emergency Medical Technology	Increased Costs	\$100.00	\$150.00	80	\$4,000.00
--------	-----	------------------------------	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Since 2006, the costs for training and clinical access for students has increased.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance student learning objectives by providing them the tools, equipment and facilities to apply content learned. In addition, fees support students preparing to meet the state's validation for demonstration of skills and competencies.

Fee Usage - How will the fees be used?

The fees will be used to maintain and upgrade fidelity manikins and other equipment to meet the Arizona Basic Emergency Medical Services (EMS) certification training standards.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are manikins, first aid supplies, and other EMS equipment used regularly by students.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EMT272LA	ALL	Advanced Emergency Medical Technology Practicum Part I	New Course	\$0.00	\$175.00	20	\$3,500.00

Background - What is the background of the proposed course fee change?

The cost of training and clinical access for students has increased.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance student learning objectives by providing them the tools, equipment and facilities to apply content learned. In addition, fees support students preparing to meet the state's validation for demonstration of skills and competencies and the Committee on Accreditation of Educational Programs for Emergency Medical Services Professions (CoAEMSP).

Fee Usage - How will the fees be used?

The fees will be used to maintain and upgrade fidelity manikins and other equipment (cadavers and access to clinical experiences) to meet the Arizona Basic Emergency Medical Services (EMS) certification training standards.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are manikins, first aid supplies, cadavers and other EMS equipment used regularly by students.

EMT272LB	ALL	Advanced Emergency Medical Technology Practicum Part II	New Fees	\$0.00	\$175.00	20	\$3,500.00
----------	-----	---	----------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

The cost of training and clinical access for students has increased.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance student learning objectives by providing them the tools, equipment and facilities to apply content learned. In addition, fees support students preparing to meet the state's validation for demonstration of skills and competencies and the Committee on Accreditation of Educational Programs for Emergency Medical Services Professions (CoAEMSP).

Fee Usage - How will the fees be used?

The fees will be used to maintain and upgrade fidelity manikins and other equipment (cadavers and access to clinical experiences) to meet the Arizona Basic Emergency Medical Services (EMS) certification training standards.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are manikins, first aid supplies, cadavers and other EMS equipment used regularly by students.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EMT272LL	ALL	Advanced Emergency Medical Technology Practicum	Increased Costs	\$250.00	\$350.00	20	\$2,000.00

Background - What is the background of the proposed course fee change?

The costs for training and clinical access for students has increased.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance student learning objectives by providing them the tools, equipment and facilities to apply content learned. In addition, fees support students preparing to meet the state's validation for demonstration of skills and competencies and the Committee on Accreditation of Educational Programs for Emergency Medical Services Professions (CoAEMSP).

Fee Usage - How will the fees be used?

The fees will be used to maintain and upgrade fidelity manikins and other equipment (cadavers and access to clinical experiences) to meet the Arizona Basic Emergency Medical Services (EMS) certification training standards.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are manikins, first aid supplies, cadavers and other EMS equipment used regularly by students.

HCE271	ALL	Patient Care Technician Skills	Course Dropped	\$40.00	\$0.00	0	\$0.00
--------	-----	--------------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

This course was a Required Course for the Patient Care Technician program which has been deleted from Phoenix College's Program bank.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

HCE272	ALL	Practicum: Patient Care Technician	Course Dropped	\$5.00	\$0.00	0	\$0.00
--------	-----	------------------------------------	----------------	--------	--------	---	--------

Background - What is the background of the proposed course fee change?

This course was a Required Course for the Patient Care Technician program which has been deleted from Phoenix College's Program bank.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HIM105	ALL	Computers in Helathcare and Health Record Systems	Increased Costs	\$25.00	\$50.00	60	\$1,500.00

Background - What is the background of the proposed course fee change?

The cost for use of electronic health records and other healthcare management software continues to increase in health care settings and students must be knowledgeable and skilled for gainful employment.

Learning Objective - How will the course fee help students advance their learning objective?

Fees help students advance their learning objectives by providing them with the required software applications, technology and other resources used in the work place. In addition, the skills and knowledge prepares students for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

HIM106	ALL	Legal Aspects of Health Information Management	Increased Costs	\$25.00	\$50.00	60	\$1,500.00
--------	-----	--	-----------------	---------	---------	----	------------

Background - What is the background of the proposed course fee change?

The cost for use of electronic health records and other healthcare management software continues to increase in health care settings and students must be knowledgeable and skilled for gainful employment.

Learning Objective - How will the course fee help students advance their learning objective?

Fees help students advance their learning objectives by providing them with the required software applications, technology and other resources used in the work place. In addition, the skills and knowledge prepares students for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HIM106AA	ALL	Legal Aspects of Health Information Management I	Increased Costs	\$25.00	\$50.00	60	\$1,500.00

Background - What is the background of the proposed course fee change?

The cost for use of electronic health records and other healthcare management software continues to increase in health care settings and students must be knowledgeable and skilled for gainful employment.

Learning Objective - How will the course fee help students advance their learning objective?

Fees help students advance their learning objectives by providing them with the required software applications, technology and other resources used in the work place. In addition, the skills and knowledge prepares students for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

HIM208	ALL	ICD-10-CM Diagnostic Coding	Increased Costs	\$7.00	\$50.00	90	\$3,870.00
--------	-----	-----------------------------	-----------------	--------	---------	----	------------

Background - What is the background of the proposed course fee change?

New technology and increased use of electron health records now requires student to have knowledge and skills of the coding software in this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing the required software applications and technology used in the workplace. In addition, the skills and knowledge will prepare students for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

The fees will be used for the annual subscription, technology and supplies to maintain the Virtual Lab environment provided.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the access to the software, technology resources, and other supplies used in a virtual lab environment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HIM214	ALL	CPT Coding II	Increased Costs	\$25.00	\$50.00	60	\$1,500.00

Background - What is the background of the proposed course fee change?

The cost for use of electronic health records and other healthcare management software continues to increase in health care settings and students must be knowledgeable and skilled for gainful employment.

Learning Objective - How will the course fee help students advance their learning objective?

Fees help students advance their learning objectives by providing them with the required software applications, technology and other resources used in the work place. In addition, the skills and knowledge prepares students for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

HIM216	ALL	Professional Practice in Physician-Based Billing and Coding	Increased Costs	\$10.00	\$50.00	30	\$1,200.00
--------	-----	---	-----------------	---------	---------	----	------------

Background - What is the background of the proposed course fee change?

Due to changes in Health Information Management (HIM) departments, there are limited clinical sites for the professional practice (clinical) experience required for program completion and employment opportunities. The increased fee will provide students with the Virtual Lab supported by the American Health Information Management Association, our accreditation body for the program.

Learning Objective - How will the course fee help students advance their learning objective?

The fee helps students advance their learning objectives by providing them the required professional practice experience via a virtual lab environment. In addition, this knowledge and skills are required for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HIM218	ALL	Professional Practice	Increased Costs	\$10.00	\$50.00	30	\$1,200.00

Background - What is the background of the proposed course fee change?

Due to changes in Health Information Management (HIM) departments, there are limited clinical sites for the professional practice (clinical) experience required for program completion and employment opportunities. The increased fee will provide students with the Virtual Lab supported by the American Health Information Management Association, our accreditation body for the program.

Learning Objective - How will the course fee help students advance their learning objective?

The fee helps students advance their learning objectives by providing them the required professional practice experience via a virtual lab environment. In addition, this knowledge and skills are required for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

HIM222	ALL	Professional Practice in Medical Coding	Increased Costs	\$10.00	\$50.00	30	\$1,200.00
--------	-----	---	-----------------	---------	---------	----	------------

Background - What is the background of the proposed course fee change?

Due to changes in Health Information Management (HIM) departments, there are limited clinical sites for the professional practice (clinical) experience required for program completion and employment opportunities. The increased fee will provide students with the Virtual Lab supported by the American Health Information Management Association, our accreditation body for the program.

Learning Objective - How will the course fee help students advance their learning objective?

The fee helps students advance their learning objectives by providing them the required professional practice experience via a virtual lab environment. In addition, this knowledge and skills are required for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HIM224	ALL	Advanced Professional Practice	Increased Costs	\$10.00	\$50.00	30	\$1,200.00

Background - What is the background of the proposed course fee change?

Due to changes in Health Information Management (HIM) departments, there are limited clinical sites for the professional practice (clinical) experience required for program completion and employment opportunities. The increased fee will provide students with the Virtual Lab supported by the American Health Information Management Association, our accreditation body for the program.

Learning Objective - How will the course fee help students advance their learning objective?

The fee helps students advance their learning objectives by providing them the required professional practice experience via a virtual lab environment. In addition, this knowledge and skills are required for the national certification examinations required for gainful employment.

Fee Usage - How will the fees be used?

Fees will be used to support the annual subscription for access to the Virtual Lab for HIM students and the technical support needed to meet the course competencies.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the software, printing supplies and other materials required to maintain a virtual lab environment.

HST171	ALL	Chemistry of fixation	Increased Costs	\$100.00	\$250.00	12	\$1,800.00
--------	-----	-----------------------	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Since 2009, the cost of supplies and resources has risen and the current fee is insufficient to provide students with the required materials, supplies and resources. In addition, a new student lab environment will be used to provide students with "hands-on laboratory experience" prior to the required clinical externship.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will help students advance their learning objectives by providing them with the necessary supplies, materials and resources used in the workplace in preparation for workforce readiness.

Fee Usage - How will the fees be used?

The fees will be used to purchase the required supplies, materials and resources such as tissue to section, stain and perform analysis.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are frozen tissue, cutting blocks, microtomes and stain kits.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HST173	ALL	Microtomy	Increased Costs	\$100.00	\$250.00	12	\$1,800.00

Background - What is the background of the proposed course fee change?

Since 2009, the cost of supplies and resources has risen and the current fee is insufficient to provide students with the required materials, supplies and resources. In addition, a new student lab environment will be used to provide students with "hands-on laboratory experience" prior to the required clinical externship.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will help students advance their learning objectives by providing them with the necessary supplies, materials and resources used in the workplace in preparation for workforce readiness.

Fee Usage - How will the fees be used?

The fees will be used to purchase the required supplies, materials and resources such as tissue to section, stain and perform analysis.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are frozen tissue, cutting blocks, microtomes and stain kits.

HST175	ALL	Cellular Biological Staining	Increased Costs	\$100.00	\$250.00	12	\$1,800.00
--------	-----	------------------------------	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Since 2009, the cost of supplies and resources has risen and the current fee is insufficient to provide students with the required materials, supplies and resources. In addition, a new student lab environment will be used to provide students with "hands-on laboratory experience" prior to the required clinical externship.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will help students advance their learning objectives by providing them with the necessary supplies, materials and resources used in the workplace in preparation for workforce readiness.

Fee Usage - How will the fees be used?

The fees will be used to purchase the required supplies, materials and resources such as tissue to section, stain and perform analysis.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are frozen tissue, cutting blocks, microtomes and stain kits.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
HST177	ALL	Cellular Biological and Immunohistochemical Staining	Increased Costs	\$100.00	\$250.00	12	\$1,800.00

Background - What is the background of the proposed course fee change?

Since 2009, the cost of supplies and resources has risen and the current fee is insufficient to provide students with the required materials, supplies and resources. In addition, a new student lab environment will be used to provide students with "hands-on laboratory experience" prior to the required clinical externship.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will help students advance their learning objectives by providing them with the necessary supplies, materials and resources used in the workplace in preparation for workforce readiness.

Fee Usage - How will the fees be used?

The fees will be used to purchase the required supplies, materials and resources such as tissue to section, stain and perform analysis.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are frozen tissue, cutting blocks, microtomes and stain kits.

MGT270AA	ALL	Management Internship	New Fees	\$0.00	\$5.00	10	\$50.00
----------	-----	-----------------------	----------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The enrollment in internship courses has increased and the fee will support the need for materials and supplies provided to students seeking such learning opportunities.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing them with materials and resources for resumes and other resources needed for employment in an internship experience.

Fee Usage - How will the fees be used?

The fees will be used to support the students experiences in an internship opportunity by providing them with resources and tools for success.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the resources needed for preparation of resumes, interviews, calendars and other materials used in an internship experience.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MGT270AB	ALL	Management Internship	New Fees	\$0.00	\$5.00	10	\$50.00

Background - What is the background of the proposed course fee change?

The enrollment in internship courses has increased and the fee will support the need for materials and supplies provided to students seeking such learning opportunities.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing them with materials and resources for resumes and other resources needed for employment in an internship experience.

Fee Usage - How will the fees be used?

The fees will be used to support the students experiences in an internship opportunity by providing them with resources and tools for success.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the resources needed for preparation of resumes, interviews, calendars and other materials used in an internship experience.

MKT280AA	ALL	Marketing Internship	New Fees	\$0.00	\$5.00	10	\$50.00
----------	-----	----------------------	----------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The enrollment in internship courses has increased and the fee will support the need for materials and supplies provided to students seeking such learning opportunities.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing them with materials and resources for resumes and other resources needed for employment in an internship experience.

Fee Usage - How will the fees be used?

The fees will be used to support the students experiences in an internship opportunity by providing them with resources and tools for success.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the resources needed for preparation of resumes, interviews, calendars and other materials used in an internship experience.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

MKT280AB	ALL	Marketing Internship	New Fees	\$0.00	\$5.00	10	\$50.00
----------	-----	----------------------	----------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The enrollment in internship courses has increased and the fee will support the need for materials and supplies provided to students seeking such learning opportunities.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing them with materials and resources for resumes and other resources needed for employment in an internship experience.

Fee Usage - How will the fees be used?

The fees will be used to support the students experiences in an internship opportunity by providing them with resources and tools for success.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the resources needed for preparation of resumes, interviews, calendars and other materials used in an internship experience.

MKT280AC	ALL	Marketing Internship	New Fees	\$0.00	\$5.00	10	\$50.00
----------	-----	----------------------	----------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The enrollment in internship courses has increased and the fee will support the need for materials and supplies provided to students seeking such learning opportunities.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee will help students advance their learning objectives by providing them with materials and resources for resumes and other resources needed for employment in an internship experience.

Fee Usage - How will the fees be used?

The fees will be used to support the students experiences in an internship opportunity by providing them with resources and tools for success.

Supplies List - Which supplies will be used directly by students?

The supplies used directly by students are the resources needed for preparation of resumes, interviews, calendars and other materials used in an internship experience.

NUR111	ALL	4066-Nursing Process and Critical Thinking I	Course Dropped	\$70.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to met the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR117	ALL	4066-Pharmacology and Medication Administration I	Course Dropped	\$40.00	\$0.00	0	\$0.00
--------	-----	---	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR119	ALL	4066-Nursing Science I	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR121	ALL	4072-Nursing Process and Critical Thinking II	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	---	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR127	ALL	4072-Pharmacology and Medication Administration II	Course Dropped	\$40.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR129	ALL	4072-Nursing Science II	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	-------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR167	ALL	4024-Pharmacology and Medication Administration I	Course Dropped	\$25.00	\$0.00	0	\$0.00
--------	-----	---	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR169	ALL	Nursing Science I	Course Dropped	\$25.00	\$0.00	0	\$0.00
--------	-----	-------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR181	ALL	Nursing Process/Critical Thinking II	Course Dropped	\$35.00	\$0.00	0	\$0.00
--------	-----	--------------------------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR187	ALL	Pharmacology and Medication Administration II	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	---	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR187A	ALL	Pharmacology and Medication Administration II	Course Dropped	\$7.50	\$0.00	0	\$0.00
---------	-----	---	----------------	--------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR189	ALL	Nursing Science II	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	--------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR267	ALL	Pharmacology and Medication Administration III	Course Dropped	\$40.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR268	ALL	Nursing Science III	Course Dropped	\$25.00	\$0.00	0	\$0.00
--------	-----	---------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR269	ALL	Nursing Science III	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	---------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR280	ALL	Nursing Process and Critical Thinking IV	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

NUR281	ALL	Nursing Process and Critical Thinking IV	Course Dropped	\$70.00	\$0.00	0	\$0.00
--------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

NUR289	ALL	Nursing Science IV	Course Dropped	\$30.00	\$0.00	0	\$0.00
--------	-----	--------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

After multiple irritations of the NUR courses to align the curriculum to meet the new Nursing Standards established for State Certification, this course is no longer required. Students have been transitioned into the new curriculum to meet their professional goal.

Learning Objective - How will the course fee help students advance their learning objective?

N/A

Fee Usage - How will the fees be used?

N/A

Supplies List - Which supplies will be used directly by students?

N/A

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ACC107	ALL	Bookkeeping Theory & Practice	Increased Costs	\$0.00	\$3.00	40	\$120.00
--------	-----	-------------------------------	-----------------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.

Learning Objective - How will the course fee help students advance their learning objective?

Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.

Fee Usage - How will the fees be used?

The fee would be used to pay for the facilitator.

Supplies List - Which supplies will be used directly by students?

Supplies used in conjunction with this service and for the facilitator.

ACC111	ALL	Accounting Principles I	Increased Costs	\$0.00	\$3.00	330	\$990.00
--------	-----	-------------------------	-----------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.

Learning Objective - How will the course fee help students advance their learning objective?

Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.

Fee Usage - How will the fees be used?

The fee would be used to pay for the facilitator.

Supplies List - Which supplies will be used directly by students?

Supplies used in conjunction with this service and for the facilitator.

ACC112	ALL	Accounting Principles II	Increased Costs	\$0.00	\$3.00	40	\$120.00
--------	-----	--------------------------	-----------------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.

Learning Objective - How will the course fee help students advance their learning objective?

Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.

Fee Usage - How will the fees be used?

The fee would be used to pay for the facilitator.

Supplies List - Which supplies will be used directly by students?

Supplies used in conjunction with this service and for the facilitator.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC115	ALL	Computerized Accounting	Increased Costs	\$0.00	\$3.00	30	\$90.00
Background - What is the background of the proposed course fee change?							
This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.							
Learning Objective - How will the course fee help students advance their learning objective?							
Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.							
Fee Usage - How will the fees be used?							
The fee would be used to pay for the facilitator.							
Supplies List - Which supplies will be used directly by students?							
Supplies used in conjunction with this service and for the facilitator.							
ACC212	ALL	Managerial Accounting	Increased Costs	\$0.00	\$3.00	60	\$180.00
Background - What is the background of the proposed course fee change?							
This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.							
Learning Objective - How will the course fee help students advance their learning objective?							
Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.							
Fee Usage - How will the fees be used?							
The fee would be used to pay for the facilitator.							
Supplies List - Which supplies will be used directly by students?							
Supplies used in conjunction with this service and for the facilitator.							
ACC221	ALL	Financial Accounting	Increased Costs	\$0.00	\$3.00	100	\$300.00
Background - What is the background of the proposed course fee change?							
This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.							
Learning Objective - How will the course fee help students advance their learning objective?							
Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.							
Fee Usage - How will the fees be used?							
The fee would be used to pay for the facilitator.							
Supplies List - Which supplies will be used directly by students?							
Supplies used in conjunction with this service and for the facilitator.							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ACC230	ALL	Uses of Accounting Information I	Increased Costs	\$0.00	\$3.00	80	\$240.00
--------	-----	----------------------------------	-----------------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.

Learning Objective - How will the course fee help students advance their learning objective?

Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.

Fee Usage - How will the fees be used?

The fee would be used to pay for the facilitator.

Supplies List - Which supplies will be used directly by students?

Supplies used in conjunction with this service and for the facilitator.

ACC240	ALL	Uses of Accounting Information II	Increased Costs	\$0.00	\$3.00	60	\$180.00
--------	-----	-----------------------------------	-----------------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

This course has not had a fee in the past and they now use a Learning facilitator which in return has a cost applied to it.

Learning Objective - How will the course fee help students advance their learning objective?

Student will have access to a learning facilitator who will provide tutoring services in a open lab environment on a drop in basis.

Fee Usage - How will the fees be used?

The fee would be used to pay for the facilitator.

Supplies List - Which supplies will be used directly by students?

Supplies used in conjunction with this service and for the facilitator.

AUT 101AA	ALL	Engine Theory	Increased Costs	\$30.00	\$40.00	72	\$720.00
-----------	-----	---------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

AUT097	ALL	General Automotive Maintenance	Increased Costs	\$25.00	\$35.00	35	\$350.00
--------	-----	--------------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT103AB	ALL	Electrical/Electronic System I	Increased Costs	\$35.00	\$45.00	60	\$600.00
----------	-----	--------------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT104AA	ALL	Automotive Fuel Systems	Increased Costs	\$35.00	\$45.00	35	\$350.00
----------	-----	-------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

AUT105AA	ALL	Engine Performance	Increased Costs	\$35.00	\$45.00	25	\$250.00
----------	-----	--------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT106AA	ALL	Engine Overhaul	Increased Costs	\$45.00	\$55.00	15	\$150.00
----------	-----	-----------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT107AC	ALL	Automotive Air Conditioning	Increased Costs	\$45.00	\$55.00	33	\$330.00
----------	-----	-----------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

AUT108AC	ALL	Front End Suspension Steering and Allignment	Increased Costs	\$35.00	\$45.00	20	\$200.00
----------	-----	--	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT109AC	ALL	Automotive Brake Systems	Increased Costs	\$35.00	\$45.00	55	\$550.00
----------	-----	--------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams.

AUT110AC	ALL	Automotive Power Trains	Increased Costs	\$40.00	\$50.00	28	\$280.00
----------	-----	-------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

AUT123AA	ALL	Automatic Transmissions	Increased Costs	\$40.00	\$50.00	18	\$180.00
----------	-----	-------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams

AUT215AA	ALL	Electrical/Electronic SystemsII	Increased Costs	\$35.00	\$45.00	30	\$300.00
----------	-----	---------------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Adding an outside assessment tool to this course.

Learning Objective - How will the course fee help students advance their learning objective?

The course assessment tool is a pretest-post test assessment that will identify the student's strength and weakness in the subject matter .
 Allowing them to target their area of study.

Fee Usage - How will the fees be used?

Fees will be used to purchase and administer an outside agencies' knowledge assessment tool.

Supplies List - Which supplies will be used directly by students?

National institute for Automotive Service Excellence (ASE) Student certification exams

CHM 130LL	ALL	Intro Chemistry Lab	Increased Costs	\$15.00	\$20.00	672	\$3,360.00
-----------	-----	---------------------	-----------------	---------	---------	-----	------------

Background - What is the background of the proposed course fee change?

Current fees are not enough to cover the materials needed to run all sections. High enrollment number means we are serving more students.

Learning Objective - How will the course fee help students advance their learning objective?

Students will be able to continue to work in lab safely and use hands on chemicals and equipment.

Fee Usage - How will the fees be used?

Fees will be used to replace broken and inoperable equipment; as well as maintaining adequate stock of chemicals and glassware.

Supplies List - Which supplies will be used directly by students?

Glassware, chemicals, hot plates, analytical balances

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

FON 142AB	ALL	Applied Food Principals	Increased Costs	\$20.00	\$75.00	10	\$550.00
-----------	-----	-------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

Students will be exploring the application of applying the science of nutrition in food and preparation and cooking. They will be cooking every week, and we need to purchase the ingredients for the meals they will be preparing.

Learning Objective - How will the course fee help students advance their learning objective?

Students will learn to apply science of nutrition to practice by cooking accordingly.

Fee Usage - How will the fees be used?

Fees will be used to provide the ingredients necessary to cook from different food groups and experience how different food groups will interact and affect the nutrient effectiveness in cooked meals,

Supplies List - Which supplies will be used directly by students?

Ingredients for cooking from different food groups such as meat, fish, poultry, vegetables, and fruits; as well as ingredients for baking different pastries, cookies, preparing deserts and beverages. Basic ingredients for baking, herbs gloves and paper products.

FON241	ALL	Principles in Human Nutrition	Increased Costs	\$10.00	\$100.00	450	\$40,500.00
--------	-----	-------------------------------	-----------------	---------	----------	-----	-------------

Background - What is the background of the proposed course fee change?

The fee has always been 10.00 with no software usage.

Learning Objective - How will the course fee help students advance their learning objective?

fees deliver all required course materials, both print and digital

Fee Usage - How will the fees be used?

\$90.00 of the fee will be to purchase software for the student. \$10.00 will be used to support student tutoring efforts to maximize student success.

Supplies List - Which supplies will be used directly by students?

digital resources, including online resources and printing.

PSY230	ALL	Introduction to Statistics	Increased Costs	\$5.00	\$6.00	288	\$288.00
--------	-----	----------------------------	-----------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

We will be and have been printing a lot of material for this class.

Learning Objective - How will the course fee help students advance their learning objective?

The fee increase will allow us to continue to deliver PowerPoint copies and other resources needed for the class.

Fee Usage - How will the fees be used?

Copy Services

Supplies List - Which supplies will be used directly by students?

toner, paper, copy fees.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

PSY231	ALL	Laboratory for Statistics	Increased Costs	\$6.00	\$9.00	288	\$864.00
--------	-----	---------------------------	-----------------	--------	--------	-----	----------

Background - What is the background of the proposed course fee change?

We will be and have been printing a lot of material for this class.

Learning Objective - How will the course fee help students advance their learning objective?

Students are required to use SPSS to Conduct data analyses and print their output, along with a lab write up. Printer and paper will be provided for each class.

Fee Usage - How will the fees be used?

Students will be given a lab manual at no additional cost. In addition they will have use of a printer and paper in the computer classroom for assignments.

Supplies List - Which supplies will be used directly by students?

Printer, Paper, Ink and the SPSS software package.

PSY290AB	ALL	Research Methods	Increased Costs	\$5.00	\$15.00	48	\$480.00
----------	-----	------------------	-----------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

We will be and have been printing a lot of material for this class.

Learning Objective - How will the course fee help students advance their learning objective?

Students are required to use SPSS to Conduct data analyses and print their output, along with a lab write up. Printer and paper will be provided for each class.

Fee Usage - How will the fees be used?

Students will be required to conduct an experimental study. the class requires all students to collect data from human participants each research group will need 750 sheets of paper in addition to other materials.

Supplies List - Which supplies will be used directly by students?

Printer, Paper, Ink and the SPSS software package.

RDG112	ALL	Successful College Reading for Physical Sciences, Mathematics or Technology	New Course	\$0.00	\$3.00	25	\$75.00
--------	-----	--	------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

This is a reading course that is contextualized for science majors.

Learning Objective - How will the course fee help students advance their learning objective?

fees will provide relevant, supplementary reading materials.

Fee Usage - How will the fees be used?

fees will be used to obtain materials that are appropriate for the student body.

Supplies List - Which supplies will be used directly by students?

Print copies of journal or subscriptions in the field of science.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABA101	ALL	Hand and Power Tools	New Fees	\$0.00	\$25.00	20	\$500.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Novice students spend a minimum of 21 hours of hands-on training to demonstrate the proper selection, use, maintenance and safety procedures of common hand and power tools for the electrical trade.

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABA103	ALL	Hand Bending of Electrical Conduit	New Fees	\$0.00	\$25.00	25	\$625.00
--------	-----	------------------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Novice students spend a minimum of 21 hours of hands-on training to demonstrate the proper selection, use, maintenance and safety procedures of common hand and power tools for the electrical trade.

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABA104	ALL	Raceways, Boxes, Fittings, Anchors/Supports	New Fees	\$0.00	\$15.00	25	\$375.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

First year students must spend a minimum of 18 hours in the lab to identify and describe the various types and applications of conduit, raceways, wiring, and ducts.

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABA204	ALL	Contactors and Relays	New Fees	\$0.00	\$10.00	25	\$250.00
--------	-----	-----------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second year students must identify and demonstrate the proper and safe installation of specific contactors and relays (15 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABA253	ALL	Motor Maintenance-Part 2	New Fees	\$0.00	\$25.00	25	\$625.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second year students will demonstrate the advanced principles of motor operation and maintenance (21 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABA254	ALL	Advanced Motor Controls	New Fees	\$0.00	\$25.00	25	\$625.00
--------	-----	-------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second year students will demonstrate advanced operating principles of motor controls and Programmable Logic Controller-Motor programming (21 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABA256	ALL	Fire Alarm Systems	New Fees	\$0.00	\$15.00	25	\$375.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Third and fourth year students will be able to describe and design a complete security/fire alarm system as required by given specifications (18 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABC124	ALL	Conduit Bending	New Fees	\$0.00	\$25.00	25	\$625.00
--------	-----	-----------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second year students will be able to explain and demonstrate how to calculate specific types of bends according to the National Electrical Code (NEC) requirements (21 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABC129	ALL	Electrical Boxes and Fittings	New Fees	\$0.00	\$15.00	25	\$375.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second year student will be able to explain and demonstrate ability to follow National Electrical Code (NEC) criteria and the proper selection/installation of outlet, pull, and junction boxes (18 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABC143	ALL	Motors: Theory and Application	New Fees	\$0.00	\$25.00	25	\$625.00
--------	-----	--------------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Third and fourth year students will be able to demonstrate the proper assembly and dis-assembly of single to three-phase motors (21 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABC144	ALL	Grounding	New Fees	\$0.00	\$15.00	25	\$375.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Second and third year students will be able to describe and explain the various types of grounding and the proper installation of grounds and grounding equipment (18 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABC221	ALL	Motors and Motor Controls	New Fees	\$0.00	\$25.00	25	\$625.00
--------	-----	---------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Third and fourth year students will learn to read and interpret line diagrams and logic, including preventative maintenance and troubleshooting (21 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ABC222	ALL	Hazardous Locations-Electrical	New Fees	\$0.00	\$15.00	25	\$375.00

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Third and fourth year students will be able to identify and describe specific hazardous location classifications, including proper use of equipment approved for hazardous locations (18 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

ABC269	ALL	HVAC Controls and Heat Tracing	New Fees	\$0.00	\$15.00	25	\$375.00
--------	-----	--------------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Arizona Builders Alliance Electrical Apprenticeship Program relied on material and equipment donations from their member contractors to supply and equip the electrical lab for student hands-on training. Economic downturn and increased job competition among contractors have caused a depletion in the availability of surplus equipment and materials resulting in a lack of resources to replace worn parts/equipment/materials. Lost contractor resources and materials have led to worn and outdated student electrical work stations.

Learning Objective - How will the course fee help students advance their learning objective?

Third and fourth year students will be able to select and identify heat tracing and freeze protection materials and equipment, including proper installation, inspection and maintenance of heating and refrigeration units (18 hours).

Fee Usage - How will the fees be used?

Purchase parts, materials and equipment as needed for maintenance and/or replacement of worn or outdated equipment. Amount of course fee is dependent on the total hours of hands-on training.

Supplies List - Which supplies will be used directly by students?

Starters, coil magnets, thermal units, relay pins, time delays, transformers, wall mounts, station push buttons, pins, socket relays, thermal strips, conduit, pipe, hardware, tools

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ACC115	ALL	Computerized Accounting	Increased Costs	\$50.00	\$100.00	5	\$250.00
--------	-----	-------------------------	-----------------	---------	----------	---	----------

Background - What is the background of the proposed course fee change?

Computerized Accounting (online course) is focused on learning and mastering QuickBooks software, the most widely-used software for small businesses. GWC is adding the QuickBooks Certified User Exam as a component in the course. This is a nationally-recognized third party certification. The professional designation will help students be more marketable in the work place. The proposed fee is equal to the college's cost for the exam. Exam packet includes three practice tests, and two test attempts.

Learning Objective - How will the course fee help students advance their learning objective?

Provide nationally-recognized designation of the student's ability to master the QuickBooks accounting system including general ledger, accounts receivable, accounts payable and payroll.

Fee Usage - How will the fees be used?

The fees collected will be used to purchase testing vouchers from Certiport, the third party administrator.

Supplies List - Which supplies will be used directly by students?

Certiport testing vouchers

BIO100	ALL	Biology Concepts - Lab	Other	\$20.00	\$0.00	25	\$-500.00
--------	-----	------------------------	-------	---------	--------	----	-----------

Background - What is the background of the proposed course fee change?

Course delivery has changed to online; supplies no longer needed

BPC100	ALL	Business-Personal Computers	Decreased Costs	\$50.00	\$9.00	10	\$-410.00
--------	-----	-----------------------------	-----------------	---------	--------	----	-----------

Background - What is the background of the proposed course fee change?

Specialized software license no longer utilized

Supplies List - Which supplies will be used directly by students?

Print consumables and computing storage media still required

BPC101AA	ALL	Introduction to Computers I	Decreased Costs	\$50.00	\$9.00	40	\$-1,640.00
----------	-----	-----------------------------	-----------------	---------	--------	----	-------------

Background - What is the background of the proposed course fee change?

Specialized software license no longer utilized

Supplies List - Which supplies will be used directly by students?

Print consumables and computing storage media still required

BPC110	ALL	Computer Usage and Applications	Decreased Costs	\$100.00	\$9.00	90	\$-8,190.00
--------	-----	---------------------------------	-----------------	----------	--------	----	-------------

Background - What is the background of the proposed course fee change?

Specialized software license no longer utilized

Supplies List - Which supplies will be used directly by students?

Print consumables and computing storage media still required

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
BPC130DK	ALL	Beginning Word	Decreased Costs	\$50.00	\$9.00	20	\$-820.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
BPC131DK	ALL	Intermediate Word	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS102	ALL	Interpersonal and Customer Service Skills for IT Professionals	Decreased Costs	\$50.00	\$9.00	10	\$-410.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS114AE	ALL	Excel: Level I	Decreased Costs	\$50.00	\$9.00	50	\$-2,050.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS114BE	ALL	Excel: Level II	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS117AM	ALL	Database Management: Microsoft Access-Level I	Decreased Costs	\$50.00	\$9.00	15	\$-615.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
CIS117BM	ALL	Database Management: Microsoft Access-Level II	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS118AB	ALL	Powerpoint: Level I	Decreased Costs	\$50.00	\$9.00	15	\$-615.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS118BB	ALL	Powerpoint: Level II	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS120AF	ALL	Computer Graphics: Adobe Photoshop: Level I	Decreased Costs	\$50.00	\$9.00	10	\$-410.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS120BF	ALL	Computer Graphics: Adobe Photoshop: Level II	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS120CF	ALL	Computer Graphics: Adobe Photoshop: Level III	Decreased Costs	\$35.00	\$9.00	5	\$-130.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
CIS120DC	ALL	Adobe Flash Level I: Digital Animation	Decreased Costs	\$50.00	\$9.00	10	\$-410.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS120DF	ALL	Adobe Photoshop Level I: Digital Imaging	Decreased Costs	\$35.00	\$9.00	10	\$-260.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS121AE	ALL	Windows Operating System: Level I	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS133AA	ALL	Internet/Web Development Level I-A	Decreased Costs	\$20.00	\$9.00	10	\$-110.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS233AC	ALL	Internet Web Development Level II-A	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
CIS298AA	ALL	Special Projects	Decreased Costs	\$20.00	\$9.00	5	\$-55.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DMI214	ALL	Radiography Practicum V	Decreased Costs	\$115.00	\$80.00	65	\$-2,275.00
Background - What is the background of the proposed course fee change?							
Costs for materials have decreased							
Supplies List - Which supplies will be used directly by students?							
Dosimetry badges to monitor radiation exposure							
ICE254	ALL	Advanced Imaging Practicum	New Fees	\$0.00	\$35.00	15	\$525.00
Background - What is the background of the proposed course fee change?							
Clinical Education Centers are now requiring that advanced imaging students (Mammography and Computed Tomography) wear dosimetry badges to monitor radiation exposure.							
Learning Objective - How will the course fee help students advance their learning objective?							
While learning in the clinical/practicum setting, Mammography and Computed Tomography students will avoid excessive exposure to radiation by monitoring their exposure while performing procedures in the imaging department.							
Fee Usage - How will the fees be used?							
Badges for the students in the imaging programs cost approximately \$35 per semester, which includes monthly dosimetry badges, shipping/handling, as well as other associated fees.							
Supplies List - Which supplies will be used directly by students?							
Dosimetry badges							
MAT108	ALL	Tutored Mathematics	Decreased Costs	\$25.00	\$10.00	20	\$-300.00
Background - What is the background of the proposed course fee change?							
Costs for materials and supplies have decreased							
NUC124AA	ALL	Nuclear Medicine Theory I: Part A	Other	\$50.00	\$0.00	15	\$-750.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC124AB	ALL	Nuclear Medicine Theory I: Part B	Other	\$50.00	\$0.00	15	\$-750.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC126	ALL	Nuclear Medicine Imaging II	Other	\$50.00	\$0.00	15	\$-750.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC170AA	ALL	Nuclear Medicine Cardiac Imaging I	Other	\$50.00	\$0.00	10	\$-500.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
NUC170AB	ALL	Nuclear Medicine Cardiac Imaging II	Other	\$50.00	\$0.00	10	\$-500.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC234	ALL	Fundamentals of Nuclear Medicine IV	Other	\$50.00	\$0.00	10	\$-500.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC236	ALL	Nuclear Medicine Imaging III	Other	\$50.00	\$0.00	10	\$-500.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC243	ALL	Nuclear Medicine Image Evaluation IV	Other	\$50.00	\$0.00	5	\$-250.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC244	ALL	Fundamentals of Nuclear Medicine V	Other	\$50.00	\$0.00	11	\$-550.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC253	ALL	Nuclear Medicine Image Evaluation V	Other	\$50.00	\$0.00	11	\$-550.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC270	ALL	Nuclear Medicine Scientific Method	Other	\$50.00	\$0.00	15	\$-750.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUC280	ALL	Nuclear Medicine PET & PET/CT	Other	\$100.00	\$0.00	11	\$-1,100.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							
NUR187	ALL	Pharmacology and Medication Administration II	Other	\$40.00	\$0.00	10	\$-400.00
Background - What is the background of the proposed course fee change?							
Course fee no longer needed							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
OAS101AA	ALL	Computer Typing I: Keyboard Mastery	Decreased Costs	\$50.00	\$9.00	15	\$-615.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
OAS101AB	ALL	Computer Typing I: Letters, Tables and Reports	Decreased Costs	\$50.00	\$9.00	10	\$-410.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
OAS101AC	ALL	Computer Typing I: Production and Manuscript	Decreased Costs	\$50.00	\$9.00	5	\$-205.00
Background - What is the background of the proposed course fee change?							
Specialized software license no longer utilized							
Supplies List - Which supplies will be used directly by students?							
Print consumables and computing storage media still required							
PED115	ALL	Lifetime Fitness	Decreased Costs	\$30.00	\$25.00	70	\$-350.00
Background - What is the background of the proposed course fee change?							
Costs for materials and supplies have decreased							
PTA104	ALL	Musculo-Skeletal Assessment Techniques	Increased Costs	\$25.00	\$80.00	20	\$1,100.00
Background - What is the background of the proposed course fee change?							
The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.							
Learning Objective - How will the course fee help students advance their learning objective?							
Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.							
Fee Usage - How will the fees be used?							
The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.							
Supplies List - Which supplies will be used directly by students?							
Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PTA200	ALL	Patient Mobility Techniques	Increased Costs	\$25.00	\$80.00	20	\$1,100.00

Background - What is the background of the proposed course fee change?

The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.

Learning Objective - How will the course fee help students advance their learning objective?

Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.

Fee Usage - How will the fees be used?

The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.

Supplies List - Which supplies will be used directly by students?

Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs

PTA202	ALL	Therapeutic Modalities	Increased Costs	\$25.00	\$80.00	20	\$1,100.00
--------	-----	------------------------	-----------------	---------	---------	----	------------

Background - What is the background of the proposed course fee change?

The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.

Learning Objective - How will the course fee help students advance their learning objective?

Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.

Fee Usage - How will the fees be used?

The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.

Supplies List - Which supplies will be used directly by students?

Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PTA208	ALL	Rehabilitation of Special Populations	Increased Costs	\$25.00	\$80.00	18	\$990.00

Background - What is the background of the proposed course fee change?

The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.

Learning Objective - How will the course fee help students advance their learning objective?

Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.

Fee Usage - How will the fees be used?

The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.

Supplies List - Which supplies will be used directly by students?

Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs

PTA210	ALL	Orthopedic Physical Therapy	Increased Costs	\$25.00	\$80.00	18	\$990.00
--------	-----	-----------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.

Learning Objective - How will the course fee help students advance their learning objective?

Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.

Fee Usage - How will the fees be used?

The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.

Supplies List - Which supplies will be used directly by students?

Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PTA214	ALL	Electromodalities	Increased Costs	\$25.00	\$80.00	18	\$990.00

Background - What is the background of the proposed course fee change?

The Physical Therapist Assistant program developed the Healthcare United at GateWay (HUG) clinic model in 2012-2013 and fully incorporated the clinic into program courses in 2013-2014. The clinic allows students to participate in direct patient care on campus as part of the lab requirements for select courses. Due to the successful start-up of the HUG Clinic, expenses for supplies have increased and an on-site Physical Therapist supervisor is required for state approval.

Learning Objective - How will the course fee help students advance their learning objective?

Students will practice implementing elements of a physical therapy plan of care with patients on campus prior to participating in off-campus clinical rotations. It is anticipated that off-site clinical performance will be enhanced by this experience.

Fee Usage - How will the fees be used?

The fees will be used to pay a physical therapist to provide required specialty clinical supervision while students provide services to patients as required by state law. The fees will also be used to purchase necessary supplies utilized in the provision of physical therapy services to patients.

Supplies List - Which supplies will be used directly by students?

Massage lotion, Ultrasound lotion and gel, Electrodes, Theraband Elastic bandages, Stockinette, Alcohol swabs

WLD101	ALL	Welding I	Other	\$25.00	\$0.00	2	\$-50.00
--------	-----	-----------	-------	---------	--------	---	----------

Background - What is the background of the proposed course fee change?

Course fee no longer needed. Training partners provide needed materials.

WRT140LL	ALL	Water Quality for Treatment Industry Laboratory	New Course	\$0.00	\$25.00	15	\$375.00
----------	-----	---	------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

Curriculum change from WRT206 to WRT140LL. WRT206 has an approved fee of \$25.

Learning Objective - How will the course fee help students advance their learning objective?

Allow students to practice course competencies through simulations and instructional exercises.

Fee Usage - How will the fees be used?

Provide specialized software, print consumables, and computing storage media; maintain in-class hardware and software.

Supplies List - Which supplies will be used directly by students?

Specialized software, print consumables, and computing storage media

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
WRT150LL	ALL	Introduction to Surface Water Data Collection Field Techniques	New Course	\$0.00	\$25.00	15	\$375.00
Background - What is the background of the proposed course fee change? Curriculum change from WRT151 to WRT150LL. WRT151 has an approved fee of \$25.							
Learning Objective - How will the course fee help students advance their learning objective? Allow students to practice course competencies through simulations and instructional exercises.							
Fee Usage - How will the fees be used? Provide specialized software, print consumables, and computing storage media; maintain in-class hardware and software.							
Supplies List - Which supplies will be used directly by students? Specialized software, print consumables, and computing storage media							
WRT258	ALL	Surface Water Field Methods: Part I	Other	\$25.00	\$0.00	1	-\$25.00

Background - What is the background of the proposed course fee change?
 Course fee no longer needed. Training partner (USGS) provides class materials, if needed.

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
	ALL			\$0.00	\$0.00	0	\$0.00
COR 100	ALL	Core: Intro to Craft Skills	Increased Costs	\$0.00	\$15.00	30	\$450.00

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Provides students OSHA (Safety) 10 Hour Card and with knowledge to meet course competencies.

Fee Usage - How will the fees be used?

The fee pays for cost of the OSHA card and student binder.

Supplies List - Which supplies will be used directly by students?

OSHA 10 Card and student Binders.

CPT 103	ALL	Carpentry 1	New Course	\$0.00	\$385.00	20	\$7,700.00
---------	-----	-------------	------------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

New Course

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Lumber, Hardware-nails, tool repairs.

CPT 203	ALL	Carpentry 2	New Course	\$0.00	\$320.00	20	\$6,400.00
---------	-----	-------------	------------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

New Course.

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Lumber, Hardware-nails, tool repairs, Metal Studs, grid ceiling, drywall, cabinets.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

CSS 140	ALL	Customer Care	New Course	\$0.00	\$55.00	20	\$1,100.00
---------	-----	---------------	------------	--------	---------	----	------------

Background - What is the background of the proposed course fee change?

New course

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Headset with microphone, thumb drive, recording services, audio/visual presentations.

CSS 150	ALL	Customer Care Representative	New Course	\$0.00	\$145.00	20	\$2,900.00
---------	-----	------------------------------	------------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

New course.

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The new fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Headset with microphone, thumb drive, recording services, audio/visual presentations.

ELR 101	ALL	Electrical Level 1	New Course	\$0.00	\$380.00	20	\$7,600.00
---------	-----	--------------------	------------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

New course.

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Copper wire, Device boxes, Switches, Conduit, Tool and equipment repair.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ELR 102	ALL	Electrical Level 2	New Course	\$0.00	\$560.00	30	\$16,800.00
---------	-----	--------------------	------------	--------	----------	----	-------------

Background - What is the background of the proposed course fee change?

New Course

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Copper wire, Device boxes, Switches, Conduit, Tool and equipment repair.

ISP 113	ALL	Media Shifting	Increased Costs	\$5.00	\$10.00	20	\$100.00
---------	-----	----------------	-----------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Given online video resources students will learn to capture & edit images then learn to create a presentation of images for evaluation.

Fee Usage - How will the fees be used?

Use of headphones to watch online video tutorials. Students will have the opportunity to print assignments for self-assessment and evaluation

Supplies List - Which supplies will be used directly by students?

Enhanced audio headphones.

ISP 160	ALL	Microsoft Office Specialist Certification	Increased Costs	\$85.00	\$160.00	20	\$1,500.00
---------	-----	---	-----------------	---------	----------	----	------------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Material is online practices tests in preparation for students who are sitting for the Microsoft Office Specialist (MOS) exam

Fee Usage - How will the fees be used?

G Metrix Access code allowing students access to online resources

Supplies List - Which supplies will be used directly by students?

Online course materials, exam voucher with retake

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ISP100ED	ALL	Internet & Computing Concepts	Increased Costs	\$112.00	\$127.00	20	\$300.00
----------	-----	-------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials will enable learners to prepare and sit for exam for the Internet and Computing Core (IC3) certification.

Fee Usage - How will the fees be used?

IC3 exams, software bundle that supports the learning of computer concepts, practices of key applications and basics of internet usage

Supplies List - Which supplies will be used directly by students?

Exams delivered via site license, Teknimedia online software bundle.

ISP107A	ALL	Ten Key I	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	-----------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for ten-key online skills course teaches students how to enter numerical data with speed and accuracy to reach the required 5,000 ksp and 90% accuracy.

Fee Usage - How will the fees be used?

Ten-key Mastery Access code allowing students access to online resource.

Supplies List - Which supplies will be used directly by students?

Online skills course materials

ISP107B	ALL	Ten Key II	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for ten-key online skills course teaches students how to enter numerical data with speed and accuracy to reach the required 7,500 ksp and 90% accuracy.

Fee Usage - How will the fees be used?

Ten-key Mastery Access code allowing students access to online resource.

Supplies List - Which supplies will be used directly by students?

Online skills course materials

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ISP107C	ALL	Ten Key III	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	-------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for ten-key online skills course teaches students how to enter numerical data with speed and accuracy to reach the required 10,000 ksp and 90% accuracy.

Fee Usage - How will the fees be used?

Ten-key Mastery Access code allowing students access to online resource.

Supplies List - Which supplies will be used directly by students?

Online skills course materials

ISP108A	ALL	Keyboarding I	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	---------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for keyboarding online skills course teaches students to use the computer keyboard to enter letters, numbers, and symbols with speed and accuracy to reach the required 15 wpm and 98% accuracy.

Fee Usage - How will the fees be used?

Keyboard Mastery Access code allowing students access to online resources

Supplies List - Which supplies will be used directly by students?

Online skills course materials

ISP108B	ALL	Keyboarding II	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	----------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for keyboarding online skills course teaches students to use the computer keyboard to enter letters, numbers, and symbols with speed and accuracy to reach the required 25 wpm and 98% accuracy.

Fee Usage - How will the fees be used?

Keyboard Mastery Access code allowing students access to online resources

Supplies List - Which supplies will be used directly by students?

Online skills course materials

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

ISP108C	ALL	Keyboarding III	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	-----------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for keyboarding online skills course teaches students to use the computer keyboard to enter letters, numbers, and symbols with speed and accuracy to reach the required 35 wpm and 98% accuracy.

Fee Usage - How will the fees be used?

Keyboard Mastery Access code allowing students access to online resources

Supplies List - Which supplies will be used directly by students?

Online skills course materials

ISP108D	ALL	Keyboarding IV	Increased Costs	\$23.00	\$26.00	20	\$60.00
---------	-----	----------------	-----------------	---------	---------	----	---------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Materials for keyboarding online skills course teaches students to use the computer keyboard to enter letters, numbers, and symbols with speed and accuracy to reach the required 50 wpm and 98% accuracy.

Fee Usage - How will the fees be used?

Keyboard Mastery Access code allowing students access to online resources

Supplies List - Which supplies will be used directly by students?

Online skills course materials

MSCHCC 109	ALL	CPR/First Aid	Increased Costs	\$0.00	\$20.00	35	\$700.00
------------	-----	---------------	-----------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Students gain certification in First Aid and cardiopulmonary resuscitation (CPR).

Fee Usage - How will the fees be used?

The increased fee pays for the cost of the First Aid and cardiopulmonary resuscitation (CPR).card.

Supplies List - Which supplies will be used directly by students?

First Responder/CPR card.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

MSCHCE 109	ALL	Patient Care Tech Procedures	Increased Costs	\$90.00	\$150.00	40	\$2,400.00
------------	-----	------------------------------	-----------------	---------	----------	----	------------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the class which includes four in-depth learning modules essential to the course of study.

Fee Usage - How will the fees be used?

The increased fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

EKG electrodes, infection control, catheters, syringes, wound care and dressing, patient hygiene, incontinence, feeding supplies latex gloves, hand washing supplies, sanitizer, disposable gowns, probe covers, and masks.

MSCNUR 156	ALL	Nursing Assistant	Increased Costs	\$45.00	\$70.00	40	\$1,000.00
------------	-----	-------------------	-----------------	---------	---------	----	------------

Background - What is the background of the proposed course fee change?

Increase

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course

Fee Usage - How will the fees be used?

he fee pays for the increase in costs of consumable supplies for the hands on portion of the course (student tote bag).

Supplies List - Which supplies will be used directly by students?

Student tote bag includes: Stethoscope, Scissors, gait belt, Blood Pressure cuff, pen with LED light, fanny pack and one pair of scrubs.

OSHA 151	ALL	OSHA Construction Safety	Increased Costs	\$0.00	\$10.00	20	\$200.00
----------	-----	--------------------------	-----------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

Increase.

Learning Objective - How will the course fee help students advance their learning objective?

Enables students to meet course competencies and successfully take and pass the OSHA 10 Safety exam.

Fee Usage - How will the fees be used?

The increased fee pays for cost of OSHA card

Supplies List - Which supplies will be used directly by students?

OSHA 10 Safety Card.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PLG 101	ALL	Plumbing Level 1	New Course	\$0.00	\$145.00	20	\$2,900.00

Background - What is the background of the proposed course fee change?

New course

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

PVC piping, fittings, brass, copper, sweating materials.

SLR 101	ALL	Solar Photovoltaic	New Course	\$0.00	\$440.00	25	\$11,000.00
---------	-----	--------------------	------------	--------	----------	----	-------------

Background - What is the background of the proposed course fee change?

New course

Learning Objective - How will the course fee help students advance their learning objective?

Provides students with the necessary supplies to utilize in the hands on portion of the course.

Fee Usage - How will the fees be used?

The increased fee pays for consumable supplies for the hands on portion of the course.

Supplies List - Which supplies will be used directly by students?

Increased cost in Copper wire, Device boxes, Switches, Conduit..

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

SKGTC106	ALL	Industrial Safety	New Fees	\$5.00	\$155.00 *	96	\$14,400.00
----------	-----	-------------------	----------	--------	------------	----	-------------

Background - What is the background of the proposed course fee change?

Fee associated with addition of fork-truck training and certification

Learning Objective - How will the course fee help students advance their learning objective?

Industrial maintenance training is directly tied to industrial facility operations including forklift operations used in such areas as maintenance equipment movement, pipe and pump movement and a multitude of industrial facility operations utilized by industrial maintenance staff.

Fee Usage - How will the fees be used?

Fees applied to certification training material and equipment usage.

Supplies List - Which supplies will be used directly by students?

Training material usage in addition to equipment usage

WTC134	ALL	Distribution Logistics Core	New Fees	\$0.00	\$134.00 *	48	\$6,432.00
--------	-----	-----------------------------	----------	--------	------------	----	------------

Background - What is the background of the proposed course fee change?

Fee associated with training material and supplies simulating warehousing environment

Learning Objective - How will the course fee help students advance their learning objective?

Equipment and supplies emulating warehouse environment will better enable students to master inventory control and material handling skill-sets

Fee Usage - How will the fees be used?

Fee's applied to lab based learning equipment and supplies

Supplies List - Which supplies will be used directly by students?

Material handling inventory control paperwork, forms, scanner, shipping, packing material and collateral supplies will be utilized by students

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

CIS197	ALL	VMware ESXI Server Enterprise	New Fees	\$0.00	\$25.00	16	\$400.00
--------	-----	-------------------------------	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

Course was created in Fall 2011. Similar to a cloud based infrastructure where students will be able configure, install and trouble shoot a VMware ESXI server. Updates to server and software as well as server maintenance will be needed.

Learning Objective - How will the course fee help students advance their learning objective?

Course fee will cover the fees associated with continual updates to VMware server, software and maintenance costs.

Fee Usage - How will the fees be used?

To be used for upgrades and improvements to virtual infrastructure.

Supplies List - Which supplies will be used directly by students?

Software and server that will need to be updated and maintained

EMT200	ALL	Refresher Course for Certified EMTs	Decreased Costs	\$100.00	\$60.00	50	\$-2,000.00
--------	-----	-------------------------------------	-----------------	----------	---------	----	-------------

Background - What is the background of the proposed course fee change?

Fees cover replenishment of soft supplies for lab work, as well as lab tutor personnel. Program modifications accomplished in the lab to be able to reduce fees for students.

EMT200AB	ALL	EMT Basic Cert Expanded Refresher Chall.	Decreased Costs	\$100.00	\$30.00	10	\$-700.00
----------	-----	--	-----------------	----------	---------	----	-----------

Background - What is the background of the proposed course fee change?

Fees cover replenishment of soft supplies for lab work, as well as lab tutor personnel. Program modifications accomplished in the lab to be able to reduce fees for students.

FSC101	ALL	Intro to Fire Science Selection	Increased Costs	\$0.00	\$25.00	40	\$1,000.00
--------	-----	---------------------------------	-----------------	--------	---------	----	------------

Background - What is the background of the proposed course fee change?

This lecture and lab requires the use of lab tutors. There is currently not a budget to cover personnel costs for lab tutors. This course used \$912 to total lab tutor costs in 2013.

Learning Objective - How will the course fee help students advance their learning objective?

Students will advance their learning by having experienced tutors available to aid in their learning.

Fee Usage - How will the fees be used?

To pay tutors to assist students with coursework.

Supplies List - Which supplies will be used directly by students?

None

FSC111	ALL	Emergency Vehicle Driver Operator	Decreased Costs	\$40.00	\$25.00	30	\$-450.00
--------	-----	-----------------------------------	-----------------	---------	---------	----	-----------

Background - What is the background of the proposed course fee change?

Fees cover refueling trucks and maintenance on apparatus. Fees also covered driving track rental to Mesa Fire, which is no longer being charged. Decrease is a reflection of the elimination of the track rental fee.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
GLG111	ALL	Geologic Disasters and the Environment (online)	New Course	\$0.00	\$15.00	24	\$360.00

Fee Usage - How will the fees be used?

Purchase and update of software programs used in the development and management of the online content; purchase of audio /visual/video equipment to create multimedia content for course; Digital scanning of large format maps that are used; Purchase of new maps in both print and digital format; imaging of rock and mineral samples from collection to be used online

Supplies List - Which supplies will be used directly by students?

Students will utilize and learn from all supplies listed.

MUC240	ALL	Creative Music Production	Decreased Costs	\$225.00	\$55.00	15	-\$2,550.00
--------	-----	---------------------------	-----------------	----------	---------	----	-------------

Background - What is the background of the proposed course fee change?

Original course fee was entered in error. This is a correction to the fee.

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ARB 101	ALL	Elementary Arabic I	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
This course is no longer being offered at SCC.							
ARB 102	ALL	Elementary Arabic II	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
This course is no longer being offered at SCC.							
ARB 115	ALL	Beginning Arabic Conversation I	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
This course is no longer being offered at SCC.							
ARB 116	ALL	Beginning Arabic Conversation II	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
This course is no longer being offered at SCC.							
ARB ALL	ALL	All Arabic courses	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
These courses are no longer being offered at SCC.							
CHI ALL	ALL	All Chinese courses	Course Dropped	\$15.00	\$0.00	0	\$0.00
Background - What is the background of the proposed course fee change?							
These courses are no longer being offered at SCC.							
ENG 071	ALL	Language Skills: Speaking and Writing Standard English	Other	\$10.00	\$8.00	39	\$-78.00
Background - What is the background of the proposed course fee change?							
In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.							
Learning Objective - How will the course fee help students advance their learning objective?							
The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.							
Fee Usage - How will the fees be used?							
The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.							
Supplies List - Which supplies will be used directly by students?							
Specialized software and Netbooks							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 081	ALL	Basic Writing Skills	Other	\$10.00	\$8.00	90	\$-180.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ENG 091	ALL	Fundamentals of Writing	Other	\$10.00	\$8.00	534	\$-1,068.00
---------	-----	-------------------------	-------	---------	--------	-----	-------------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 100AA	ALL	American-English Spelling System	Other	\$7.00	\$5.00	12	\$-24.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support services through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks.

ENG 100AC	ALL	The Mechanics of Written English	Other	\$7.00	\$5.00	12	\$-24.00
-----------	-----	----------------------------------	-------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support services through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 100AD	ALL	Grammar and Usage	Other	\$7.00	\$5.00	12	-\$24.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support services through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks.

ENG 101	ALL	First-Year Composition	Other	\$10.00	\$8.00	1,940	-\$3,880.00
---------	-----	------------------------	-------	---------	--------	-------	-------------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in first year composition courses often need additional coaching to learn how to write at an acceptable college level.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 102	ALL	First-Year Composition	Other	\$10.00	\$8.00	1,875	-\$3,750.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in first year composition courses often need additional coaching to learn how to write at an acceptable college level.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ENG 107	ALL	First-Year Composition for ESL	Other	\$10.00	\$8.00	49	-\$98.00
---------	-----	--------------------------------	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in first year composition courses often need additional coaching to learn how to write at an acceptable college level.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 108	ALL	First-Year Composition for ESL	Other	\$10.00	\$8.00	14	-\$28.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep English software current in the Scottsdale Community College Writing Center. Students in first year composition courses often need additional coaching to learn how to write at an acceptable college level.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ENG 109	ALL	Business Writing for ESL	Other	\$7.00	\$5.00	12	-\$24.00
---------	-----	--------------------------	-------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support services through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 111	ALL	Technical and Professional Writing	Other	\$10.00	\$8.00	12	-\$24.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ENG 200	ALL	Reading and Writing About Literature	Other	\$10.00	\$8.00	17	-\$34.00
---------	-----	--------------------------------------	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 210	ALL	Creative Writing	Other	\$10.00	\$8.00	33	\$-66.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ENG 217	ALL	Personal and Exploratory Writing	Other	\$10.00	\$8.00	36	\$-72.00
---------	-----	----------------------------------	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ENG 235	ALL	Magazine Article Writing	Other	\$10.00	\$8.00	9	\$-18.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support services through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks.

ESL 016	ALL	Reading English as a Second Language I	Other	\$10.00	\$8.00	12	\$-24.00
---------	-----	--	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ESL 026	ALL	Reading English as a Second Language II	Other	\$10.00	\$8.00	12	-\$24.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ESL 036	ALL	Reading English as a Second Language III	Other	\$10.00	\$8.00	18	-\$36.00
---------	-----	--	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ESL 046	ALL	Reading English as a Second Language IV	Other	\$10.00	\$8.00	30	-\$60.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

ESL ALL	ALL	Basic English as a Second Language	Other	\$10.00	\$8.00	160	-\$320.00
---------	-----	------------------------------------	-------	---------	--------	-----	-----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

GER ALL	ALL	All German courses	Course Dropped	\$15.00	\$0.00	0	\$0.00
---------	-----	--------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

These courses are no longer being offered at SCC.

JPN ALL	ALL	All Japanese courses	Course Dropped	\$15.00	\$0.00	0	\$0.00
---------	-----	----------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

These courses are no longer being offered at SCC.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
NCE 291	ALL	Nursing Skills and Patient Care in Simulation	New Course	\$0.00	\$20.00	200	\$4,000.00

Background - What is the background of the proposed course fee change?

Funds needed to sustain simulation/medical equipment and provide laboratory supplies needed for student use during course learning activities.

Learning Objective - How will the course fee help students advance their learning objective?

Students will participate in highly realistic patient care simulations designed to promote competent nursing skills. Each student will have opportunities to use consumable health care supplies and benefit from well-maintained patient simulators and other necessary equipment (e.g. Intravenous infusion pumps and medication administration deliver systems).

Fee Usage - How will the fees be used?

To support course expenses associated with maintaining state of the art simulation and medical equipment. To purchase medical supplies needed by students to practice a wide range of patient care interventions.

Supplies List - Which supplies will be used directly by students?

Medical supplies necessary to perform patient care interventions such as: Intravenous therapy, medication administration (e.g. oral, enteral, injection), placement of drainage (e.g. urinary catheter, naso-gastric) tubes, health assessment, wound dressing changes, cleaning and maintenance of artificial airways, and management of invasive patient monitoring equipment (e.g. arterial line, external ventricular devices).

PIM ALL	ALL	All Pima courses	Course Dropped	\$15.00	\$0.00	0	\$0.00
---------	-----	------------------	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

These courses are no longer being offered at SCC.

RDG 016	ALL	Reading English as a Second Language I	Other	\$10.00	\$8.00	12	\$-24.00
---------	-----	--	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
RDG 026	ALL	Reading English as a Second Language II	Other	\$10.00	\$8.00	12	-\$24.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

RDG 036	ALL	Reading English as a Second Language III	Other	\$10.00	\$8.00	18	-\$36.00
---------	-----	--	-------	---------	--------	----	----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
RDG 046	ALL	Reading English as a Second Language IV	Other	\$10.00	\$8.00	30	-\$60.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

RDG 071	ALL	Basic Reading	Other	\$10.00	\$8.00	60	-\$120.00
---------	-----	---------------	-------	---------	--------	----	-----------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
RDG 081	ALL	Reading Improvement	Other	\$10.00	\$8.00	286	\$-572.00

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

RDG 091	ALL	College Preparatory Reading	Other	\$10.00	\$8.00	682	\$-1,364.00
---------	-----	-----------------------------	-------	---------	--------	-----	-------------

Background - What is the background of the proposed course fee change?

In the future, it is Scottsdale Community College's intent to support tutoring and other instructional support services at the SCC Writing Center with standard college operations funding (Fund 110). Therefore, the use of course fees (Fund 250) for the SCC Writing Center will be phased out gradually over time.

Learning Objective - How will the course fee help students advance their learning objective?

The fees will be used to pay tutors and to keep software current in the Scottsdale Community College Writing Center to support students in meeting course objectives. Students in these developmental level courses often need additional coaching to have a solid foundation to progress forward and successfully complete higher-level courses.

Fee Usage - How will the fees be used?

The fees will be used to provide tutoring and specialized instructional support through the Scottsdale Community College Writing Center.

Supplies List - Which supplies will be used directly by students?

Specialized software and Netbooks

TRS 100	ALL	Survey of Translation and Interpretation	Course Dropped	\$20.00	\$0.00	0	\$0.00
---------	-----	--	----------------	---------	--------	---	--------

Background - What is the background of the proposed course fee change?

This course is no longer being offered at SCC.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
CFS123A	ALL	Health and Nutrition in Early Childhood Settings Optional Fee	New Fees	\$0.00	\$15.00	5	\$75.00

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed only in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

CFS125A	ALL	Safety in Early Childhood Settings	New Fees	\$0.00	\$15.00	5	\$75.00
---------	-----	------------------------------------	----------	--------	---------	---	---------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

DHE110	ALL	Pharmacology	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	--------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral cameras, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE112	ALL	Oral Pathology	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral cameras, lasers, digital imaging, etc.

DHE115	ALL	Emergency Medicine	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	--------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral cameras, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE117	ALL	Dental Radiology	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE119	ALL	Head & Neck Anatomy	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	---------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE120	ALL	Pre-Clinic	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE121	ALL	Dental Anatomy Embryo & Histo	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	-------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE125	ALL	Dental Radiology Lab	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE127	ALL	Prevention of Dental Disease	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE132	ALL	Dental Hygiene Theory I	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE133	ALL	Dental Hygiene Clinic I	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	-------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE201	ALL	Dental Materials	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE202	ALL	Dental Materials Lab	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	----------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE212	ALL	Dental Hygiene Theory II	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE213	ALL	Dental Hygiene Clinic II	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	--------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE219	ALL	Practice Management	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE225	ALL	Periodontology	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	----------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DHE227	ALL	Dental Anesthesia w/Lab	Increased Costs	\$175.00	\$210.00	22	\$770.00

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE229	ALL	Community Oral Health	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	-----------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

DHE232	ALL	Dental Hygiene Theory III	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	---------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

DHE233	ALL	Dental Hygiene Clinic III	Increased Costs	\$175.00	\$210.00	22	\$770.00
--------	-----	---------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Course fees for dental hygiene have not increased since the program's inception in 1998 while costs of the program have steadily increased.

Learning Objective - How will the course fee help students advance their learning objective?

It would provide additional resources to support the program's goal to facilitate instructional strategies that enhance student learning. It also supports the goal to prepare graduates who possess the skills and knowledge to provide dental hygiene services in a competitive employment market. The fees are utilized within the overall dental hygiene program.

Fee Usage - How will the fees be used?

Dental clinic supplies, course development, and instructional technology in the clinic

Supplies List - Which supplies will be used directly by students?

Clinic supplies, patient education supplies (enhance student's learning by providing many types of prevention and therapeutic interventions available), laboratory supplies, emergency medical supplies, local anesthetic and nitrous oxide supplies, dental materials and products, as well as other supplies; typodonts, specialized dental charting software and student evaluation software, technology such as intraoral camers, lasers, digital imaging, etc.

ECH128	ALL	Early Learning: Play And The Arts	New Fees	\$0.00	\$10.00	100	\$1,000.00
--------	-----	-----------------------------------	----------	--------	---------	-----	------------

Learning Objective - How will the course fee help students advance their learning objective?

Newsletter supports students in completion of their degree pathway

Fee Usage - How will the fees be used?

Quarterly Navigator Student Newsletter

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EDU228AB	ALL	Reading and Decoding: Secondary	Increased Costs	\$91.00	\$108.00	40	\$680.00
----------	-----	---------------------------------	-----------------	---------	----------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

EDU255AA	ALL	Intern Certificate Student Teaching Lab Elementary Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00
----------	-----	--	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU255AB	ALL	Intern Certificate Student Teaching Lab Elementary Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00
----------	-----	--	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU255AC	ALL	Intern Certificate Student Teaching Lab Elementary Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EDU255AD	ALL	Intern Certificate Student Teaching Lab Elementary Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU255AE	ALL	Intern Certificate Student Teaching Lab Elementary Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU255AF	ALL	Intern Certificate Student Teaching Lab Elementary Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU256AA	ALL	Intern Certificate Student Teaching Lab Secondary Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00
----------	-----	---	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EDU256AB	ALL	Intern Certificate Student Teaching Lab Secondary Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU256AC	ALL	Intern Certificate Student Teaching Lab Secondary Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU256AD	ALL	Intern Certificate Student Teaching Lab Secondary Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU256AE	ALL	Intern Certificate Student Teaching Lab Secondary Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EDU256AF	ALL	Intern Certificate Student Teaching Lab Secondary Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU257AA	ALL	Intern Certificate Student Teaching Lab Special Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00
----------	-----	---	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU257AB	ALL	Intern Certificate Student Teaching Lab Special Education	Increased Costs	\$625.00	\$725.00	10	\$1,000.00
----------	-----	---	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU257AC	ALL	Intern Certificate Student Teaching Lab Special Education	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EDU257AD	ALL	Intern Certificate Student Teaching Lab Special Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU257AE	ALL	Intern Certificate Student Teaching Lab Special Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU257AF	ALL	Intern Certificate Student Teaching Lab Special Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU270AB	ALL	Secondary Reading and Decoding	Increased Costs	\$91.00	\$108.00	40	\$680.00
----------	-----	--------------------------------	-----------------	---------	----------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EDU277AA	ALL	Elementary Student Teaching	Increased Costs	\$450.00	\$525.00	10	\$750.00
----------	-----	-----------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU277AB	ALL	Secondary Student Teaching	Increased Costs	\$450.00	\$525.00	10	\$750.00
----------	-----	----------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU277AC	ALL	Special Education Student Teaching	Increased Costs	\$450.00	\$525.00	10	\$750.00
----------	-----	------------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU288AA	ALL	Student Teaching Lab - Elementary	Increased Costs	\$450.00	\$525.00	30	\$2,250.00
----------	-----	-----------------------------------	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EDU288AB	ALL	Student Teaching Lab - Secondary	Increased Costs	\$450.00	\$525.00	30	\$2,250.00
----------	-----	----------------------------------	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EDU288AC	ALL	Student Teaching Lab - Special Education	Increased Costs	\$450.00	\$525.00	30	\$2,250.00
----------	-----	--	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EEC222	ALL	Early Learning: The Developing Child Prenatal to 8	Increased Costs	\$20.00	\$30.00	20	\$200.00
--------	-----	--	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Stipend is a pass through with the \$ collected and paid to onsite K-12 classroom teacher. The Optional Fee will be assessed only by Military students for special internal process for course materials

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EEP218	ALL	Early Learning Health and Nutrition	New Course	\$0.00	\$10.00	20	\$200.00
--------	-----	-------------------------------------	------------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

EEP282M	ALL	Early Childhood Curriculum and Methods of Language Arts-Birth to Age Eight	New Fees	\$0.00	\$10.00	20	\$200.00
---------	-----	--	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

EEP288	ALL	Student Teaching Lab - Early Childhood	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EEP289	ALL	Internship: Early Childhood Infant, Toddler, Preschool	Increased Costs	\$325.00	\$400.00	10	\$750.00
--------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EEP290	ALL	Early Learning Environment: Foundations, Guidance and Management	New Fees	\$0.00	\$10.00	20	\$200.00
--------	-----	--	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

EEP291	ALL	Early Learning: Development and the Exceptional Young Child	New Fees	\$0.00	\$30.00	20	\$600.00
--------	-----	---	----------	--------	---------	----	----------

Background - What is the background of the proposed course fee change?

The optional fees are used only to make Rio Salado more competitive against institutions that lump their book charges into course fees in order to have third party reimburses cover the costs. These students do not pay for their additional materials and therefore do not use the bookstore for these materials. The third party pays for them and so the fees are added on manually at the time of registration so that they can be bundled with the tuition if they are on a third party tuition assistance plan.

Fee Usage - How will the fees be used?

The Optional Fee will be assessed in situations where the college needs to be competitive

Supplies List - Which supplies will be used directly by students?

Used as a textbook solely for this course

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EEP294AA	ALL	Internship: Early Childhood Preschool Level I	New Fees	\$0.00	\$200.00	10	\$2,000.00
----------	-----	---	----------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EEP294AB	ALL	Internship: Early Childhood Preschool Level II	New Fees	\$0.00	\$200.00	10	\$2,000.00
----------	-----	--	----------	--------	----------	----	------------

Background - What is the background of the proposed course fee change?

ost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE260	ALL	Student Teaching Lab K-12 - Art	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	---------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE260AC	ALL	Intern Certificate Student Teaching Lab K-12 - Art Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE260AD	ALL	Intern Certificate Student Teaching Lab K-12 - Art Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE260AE	ALL	Intern Certificate Student Teaching Lab K-12 - Art Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE260AF	ALL	Intern Certificate Student Teaching Lab K-12 - Art Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE261	ALL	Student Teaching Lab K-12 - Dance	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	-----------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE261AC	ALL	Intern Certificate Student Teaching Lab K-12 - Dance Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE261AD	ALL	Intern Certificate Student Teaching Lab K-12 - Dance Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE261AE	ALL	Intern Certificate Student Teaching Lab K-12 - Dance Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE261AF	ALL	Intern Certificate Student Teaching Lab K-12 - Dance Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EFE262	ALL	Student Teaching Lab K-12 - Drama	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	-----------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE262AC	ALL	Intern Certificate Student Teaching Lab K-12 - Drama Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE262AD	ALL	Intern Certificate Student Teaching Lab K-12 - Drama Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE262AE	ALL	Intern Certificate Student Teaching Lab K-12 - Drama Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE262AF	ALL	Intern Certificate Student Teaching Lab K-12 - Drama Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE263	ALL	Student Teaching Lab K-12 - Music	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	-----------------------------------	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE263AC	ALL	Intern Certificate Student Teaching Lab K-12 - Music Education I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE263AD	ALL	Intern Certificate Student Teaching Lab K-12 - Music Education II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE263AE	ALL	Intern Certificate Student Teaching Lab K-12 - Music Education III	Increased Costs	\$300.00	\$375.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE263AF	ALL	Intern Certificate Student Teaching Lab K-12 - Music Education IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE285	ALL	Student Teaching Lab: Special Education Learning Disabilities	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE285AC	ALL	Student Teaching Lab: Special Education Learning Disabilities I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE285AD	ALL	Student Teaching Lab: Special Education Learning Disabilities II	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE285AE	ALL	Student Teaching Lab: Special Education Learning Disabilities III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

ost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE285AF	ALL	Student Teaching Lab: Special Education Learning Disabilities IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE286	ALL	Student Teaching Lab: Special Education Mental Retardation	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE286AC	ALL	Student Teaching Lab: Special Education Mental Retardation I	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE286AD	ALL	Student Teaching Lab: Special Education Mental Retardation II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

one-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE286AE	ALL	Student Teaching Lab: Special Education Mental Retardation III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE286AF	ALL	Student Teaching Lab: Special Education Mental Retardation IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE287	ALL	Student Teaching Lab: Special Education Emotional Disabilities	Increased Costs	\$450.00	\$525.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE287AC	ALL	Student Teaching Lab: Special Education Emotional Disabilities I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE287AD	ALL	Student Teaching Lab: Special Education Emotional Disabilities II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

ost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE287AE	ALL	Student Teaching Lab: Special Education Emotional Disabilities III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE287AF	ALL	Student Teaching Lab: Special Education Emotional Disabilities IV	Increased Costs	\$300.00	\$375.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE288	ALL	Student Teaching Lab: Special Education Orthopedic Impairment	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE288AC	ALL	Student Teaching Lab: Special Education Orthopedic Impairment I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE288AD	ALL	Student Teaching Lab: Special Education Orthopedic Impairment II	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE288AE	ALL	Student Teaching Lab: Special Education Orthopedic Impairment III	Increased Costs	\$300.00	\$375.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE288AF	ALL	Student Teaching Lab: Special Education Orthopedic Impairment IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE289	ALL	Student Teaching Lab: Special Education Health and Other Impairments	Increased Costs	\$450.00	\$525.00	10	\$750.00
--------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE289AC	ALL	Student Teaching Lab: Special Education Health and Other Impairments I	Increased Costs	\$325.00	\$400.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE289AD	ALL	Student Teaching Lab: Special Education Health and Other Impairments II	Increased Costs	\$325.00	\$400.00	10	\$750.00

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE289AE	ALL	Student Teaching Lab: Special Education Health and Other Impairments III	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	--	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE289AF	ALL	Student Teaching Lab: Special Education Health and Other Impairments IV	Increased Costs	\$300.00	\$375.00	10	\$750.00
----------	-----	---	-----------------	----------	----------	----	----------

Background - What is the background of the proposed course fee change?

Cost is assessed for increased costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE297AA	ALL	Intern Certificate Student Teaching Lab - K-3 Part A	Decreased Costs	\$625.00	\$400.00	10	\$-2,250.00
----------	-----	--	-----------------	----------	----------	----	-------------

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EFE297AB	ALL	Intern Certificate Student Teaching Lab - K-3 Part B	Decreased Costs	\$625.00	\$400.00	10	\$-2,250.00
----------	-----	--	-----------------	----------	----------	----	-------------

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE297AC	ALL	Intern Certificate Student Teaching Lab - Level I	Decreased Costs	\$325.00	\$200.00	10	\$-1,250.00
----------	-----	---	-----------------	----------	----------	----	-------------

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE297AD	ALL	Intern Certificate Student Teaching Lab - Level II	Decreased Costs	\$325.00	\$200.00	10	\$-1,250.00
----------	-----	--	-----------------	----------	----------	----	-------------

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EFE297AE	ALL	Intern Certificate Student Teaching Lab - Level III	Decreased Costs	\$300.00	\$200.00	10	\$-1,000.00
----------	-----	---	-----------------	----------	----------	----	-------------

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EFE297AF	ALL	Intern Certificate Student Teaching Lab - Level IV	Decreased Costs	\$300.00	\$200.00	10	\$-1,000.00

Background - What is the background of the proposed course fee change?

Cost is assessed for decrease costs of mentoring and supervisor required for ADE approved programs.

Learning Objective - How will the course fee help students advance their learning objective?

One-on-one mentoring and supervision for student teaching.

Fee Usage - How will the fees be used?

Stipend is a pass through with the money collected and paid to onsite K-12 classroom teacher and college supervisor.

EPD233	ALL	Sturctured English Immersion and English as a Second Lanuage Teaching Methods for Certified Teacher	Decreased Costs	\$35.00	\$25.00	20	\$-200.00
--------	-----	---	-----------------	---------	---------	----	-----------

Background - What is the background of the proposed course fee change?

Cost is assessed for course materials DVD's

Learning Objective - How will the course fee help students advance their learning objective?

Used as course materials DVD's solely for this course

Fee Usage - How will the fees be used?

Course materials

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC105	ALL	Payroll, Sales and Property Taxes	New Course	\$0.00	\$5.00	20	\$100.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC107	ALL	Bookkeeping Theory and Practice	New Course	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC109	ALL	Accounting Concepts	New Course	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC111	ALL	Accounting Principles I	New Fees	\$0.00	\$5.00	100	\$500.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC112	ALL	Accounting Principles II	New Fees	\$0.00	\$5.00	75	\$375.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC115	ALL	Computerized Accounting	New Course	\$0.00	\$5.00	20	\$100.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC121	ALL	Income Tax Preparation	New Course	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC122	ALL	Registered Tax Return Preparer I	New Course	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ACC212	ALL	Managerial Accounting	New Course	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ACC240	ALL	Uses of Accounting Information II	New Fees	\$0.00	\$5.00	15	\$75.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
BIO107	ALL	Introduction to Biotechnology	Increased Costs	\$30.00	\$35.00 *	72	\$360.00
<p>Background - What is the background of the proposed course fee change? Lab kit fees and other expenses have increased.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Modernized labs will be run to align with real world application.</p> <p>Fee Usage - How will the fees be used? To purchase lab kits and other necessary lab supplies.</p> <p>Supplies List - Which supplies will be used directly by students? Bio Rad, Carolina, and Fisher Molecular lab kits will be purchased.</p>							
BIO201	ALL	Human Anatomy and Physiology I	Increased Costs	\$30.00	\$35.00 *	96	\$480.00
<p>Background - What is the background of the proposed course fee change? Lab kit fees and other expenses have increased.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Purchase new specimens for dissections and other supplies.</p> <p>Fee Usage - How will the fees be used? To purchase needed specimens/supplies for labs.</p> <p>Supplies List - Which supplies will be used directly by students? Bio Rad, Carolina, and Fisher Molecular lab kits will be purchased.</p>							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
BIO202	ALL	Human Anatomy and Physiology II	Increased Costs	\$30.00	\$35.00 *	96	\$480.00
Background - What is the background of the proposed course fee change?							
Lab kit fees and other expenses have increased.							
Learning Objective - How will the course fee help students advance their learning objective?							
Purchase new specimens for dissections and other supplies.							
Fee Usage - How will the fees be used?							
To purchase needed specimens/supplies for labs.							
Supplies List - Which supplies will be used directly by students?							
Bio Rad, Carolina, and Fisher Molecular lab kits will be purchased.							
BIO205	ALL	Microbiology	Increased Costs	\$30.00	\$35.00 *	72	\$360.00
Background - What is the background of the proposed course fee change?							
Lab kit fees and other expenses have increased.							
Learning Objective - How will the course fee help students advance their learning objective?							
Purchase needed supplies for changed labs due to cost.							
Fee Usage - How will the fees be used?							
To purchase needed microbes/supplies for labs.							
Supplies List - Which supplies will be used directly by students?							
Bio Rad, Carolina, and Fisher Molecular lab kits will be purchased.							
COM225	ALL	Public Speaking	New Fees	\$0.00	\$10.00 *	200	\$2,000.00
Background - What is the background of the proposed course fee change?							
We are striving to improve our student retention rate and completion rate. These funds will allow us to expand the number of tutors available to students.							
Learning Objective - How will the course fee help students advance their learning objective?							
The over all objective is to help students critical thinking skills, creative thinking skills, confidence and the knowledge to succeed in upper division classes.							
Fee Usage - How will the fees be used?							
The majority of the funds will go directly to the colleges tutoring area. A small amount will be used to upgrade equipment in technology.							
Supplies List - Which supplies will be used directly by students?							
The majority of the funds will be used to offset the cost of providing tutors for students.							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ECN211	ALL	Macroeconomic Principles	New Fees	\$0.00	\$5.00	120	\$600.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
ECN212	ALL	Microeconomic Principles	New Fees	\$0.00	\$5.00	100	\$500.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							
GBS220	ALL	Quantitative Methods in Business	New Fees	\$0.00	\$5.00	16	\$80.00
<p>Background - What is the background of the proposed course fee change? Provide appropriate software and learning coaches for students.</p> <p>Learning Objective - How will the course fee help students advance their learning objective? Students will receive individual tutoring support and use of industry standard software.</p> <p>Fee Usage - How will the fees be used? Course fees will be used to purchase appropriate software, and cost of learning coaches.</p> <p>Supplies List - Which supplies will be used directly by students? N/A</p>							

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

GBS221	ALL	Business Statistics	New Fees	\$0.00	\$5.00	16	\$80.00
--------	-----	---------------------	----------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

Provide appropriate software and learning coaches for students.

Learning Objective - How will the course fee help students advance their learning objective?

Students will receive individual tutoring support and use of industry standard software.

Fee Usage - How will the fees be used?

Course fees will be used to purchase appropriate software, and cost of learning coaches.

Supplies List - Which supplies will be used directly by students?

N/A

MUC195	ALL	Studio Music Recording I	New Course	\$0.00	\$45.00 *	50	\$2,250.00
--------	-----	--------------------------	------------	--------	-----------	----	------------

Background - What is the background of the proposed course fee change?

We are looking to grow the Music Recording classroom for the Music Business Program. These funds will allow us to purchase necessary equipment.

Learning Objective - How will the course fee help students advance their learning objective?

These fees will allow us to purchase equipment that is necessary for fulfilling the course requirements, allow students to stay current with industry standard equipment techniques, and grow the Music Business program through increased functionality. Equipment purchases will attract students, and aid in student retention.

Fee Usage - How will the fees be used?

Equipment purchasing for classroom supplies. All supplies purchased with these fees will be used by students in the classroom.

Supplies List - Which supplies will be used directly by students?

Items will include software, microphones, converters, stands, cables, etc.

MUC196	ALL	Studio Music Recording II	New Course	\$0.00	\$45.00 *	50	\$2,250.00
--------	-----	---------------------------	------------	--------	-----------	----	------------

Background - What is the background of the proposed course fee change?

We are looking to grow the Music Recording classroom for the Music Business Program. These funds will allow us to purchase necessary equipment.

Learning Objective - How will the course fee help students advance their learning objective?

These fees will allow us to purchase equipment that is necessary for fulfilling the course requirements, allow students to stay current with industry standard equipment techniques, and grow the Music Business program through increased functionality. Equipment purchases will attract students, and aid in student retention.

Fee Usage - How will the fees be used?

Equipment purchasing for classroom supplies. All supplies purchased with these fees will be used by students in the classroom.

Supplies List - Which supplies will be used directly by students?

Items will include software, microphones, converters, stands, cables, etc.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

PSY230	ALL	Introduction to Statistics	New Fees	\$0.00	\$10.00 *	200	\$2,000.00
--------	-----	----------------------------	----------	--------	-----------	-----	------------

Background - What is the background of the proposed course fee change?

We are striving to improve our student retention rate and completion rate. These funds will allow us to expand the number of tutors available to students.

Learning Objective - How will the course fee help students advance their learning objective?

The over all objective is to help students critical thinking skills, creative thinking skills, confidence and the knowledge to succeed in upper division classes.

Fee Usage - How will the fees be used?

The majority of the funds will go directly to the colleges tutoring area. A small amount will be used to upgrade equipment in technology.

Supplies List - Which supplies will be used directly by students?

The majority of the funds will be used to offset the cost of providing tutors for students.

PSY240	ALL	Developmental Psychology	New Fees	\$0.00	\$10.00 *	200	\$2,000.00
--------	-----	--------------------------	----------	--------	-----------	-----	------------

Background - What is the background of the proposed course fee change?

We are striving to improve our student retention rate and completion rate. These funds will allow us to expand the number of tutors available to students.

Learning Objective - How will the course fee help students advance their learning objective?

The over all objective is to help students critical thinking skills, creative thinking skills, confidence and the knowledge to succeed in upper division classes.

Fee Usage - How will the fees be used?

The majority of the funds will go directly to the colleges tutoring area. A small amount will be used to upgrade equipment in technology.

Supplies List - Which supplies will be used directly by students?

The majority of the funds will be used to offset the cost of providing tutors for students.

PSY290AB	ALL	Research Methods	New Fees	\$0.00	\$10.00	200	\$2,000.00
----------	-----	------------------	----------	--------	---------	-----	------------

Background - What is the background of the proposed course fee change?

We are striving to improve our student retention rate and completion rate. These funds will allow us to expand the number of tutors available to students.

Learning Objective - How will the course fee help students advance their learning objective?

The over all objective is to help students critical thinking skills, creative thinking skills, confidence and the knowledge to succeed in upper division classes.

Fee Usage - How will the fees be used?

The majority of the funds will go directly to the colleges tutoring area. A small amount will be used to upgrade equipment in technology.

Supplies List - Which supplies will be used directly by students?

The majority of the funds will be used to offset the cost of providing tutors for students.

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
ART115	ALL	Three Dimensional Design	Increased Costs	\$20.00	\$40.00	24	\$480.00

Background - What is the background of the proposed course fee change?

A fee increase is requested to provide the materials required for students to complete class assignments. Economies of scale can be achieved by buying materials in bulk as opposed to having students acquire them individually.

Learning Objective - How will the course fee help students advance their learning objective?

Materials acquired with course fee revenues are integral to student attainment of learning goals in Art. Students use the materials to produce a variety of assignments demonstrating various artistic techniques and mediums.

Fee Usage - How will the fees be used?

Fees will be used to purchase consumable items for students to incorporate into assignments and projects.

Supplies List - Which supplies will be used directly by students?

Supplies will vary from semester to semester, but will include consumables such as lumber, metal, wire, paint, and other materials needed to produce 3D art projects.

ART151	ALL	Sculpture	Increased Costs	\$20.00	\$40.00	24	\$480.00
--------	-----	-----------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

A fee increase is requested to provide the materials required for students to complete class assignments. Economies of scale can be achieved by buying materials in bulk as opposed to having students acquire them individually.

Learning Objective - How will the course fee help students advance their learning objective?

Materials acquired with course fee revenues are integral to student attainment of learning goals in Art. Students use the materials to produce a variety of assignments demonstrating various artistic techniques and mediums.

Fee Usage - How will the fees be used?

Fees will be used to purchase consumable items for students to incorporate into assignments and projects.

Supplies List - Which supplies will be used directly by students?

Supplies will vary from semester to semester, but will include consumables such as lumber, metal, wire, paint, and other materials needed to produce sculpture projects.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
EMT104	ALL	Emergency Medical Technology	Increased Costs	\$75.00	\$150.00	220	\$16,500.00

Background - What is the background of the proposed course fee change?

A fee increase is requested to partially offset the cost to maintain and update high fidelity Mannequins and required equipment to meet AZ BEMS training certification, enhance learning using cadavers, access to clinical experience. CGCC shares the EMT program with Phoenix College; this fee increase matches that being requested by PC.

Learning Objective - How will the course fee help students advance their learning objective?

Current, adequately maintained, and fully functional equipment is required for students to demonstrate skill competencies and validation of knowledge.

Fee Usage - How will the fees be used?

Fees will be used to partially offset the cost to purchase, maintain and replace durable equipment (Mannequins, backboards, splints etc.). Fees will also be utilized for maintaining proper stores of consumable supplies (Airway adjuncts, bandages oxygen, etc.).

Supplies List - Which supplies will be used directly by students?

All Mannequins, backboards, splints, bandages, adjuncts, IV tubing and to contract oxygen supplier to store and deliver oxygen as needed due to usage.

EMT272LL	ALL	Advanced Emergency Medical Technology Practicum	Increased Costs	\$250.00	\$350.00	40	\$4,000.00
----------	-----	---	-----------------	----------	----------	----	------------

Background - What is the background of the proposed course fee change?

A fee increase is requested to partially offset the cost to maintain and update high fidelity Mannequins and required equipment to meet AZ BEMS training certification, enhance learning using cadavers, access to clinical experience. CGCC shares the EMT program with Phoenix College; this fee increase matches that being requested by PC.

Learning Objective - How will the course fee help students advance their learning objective?

Current, adequately maintained, and fully functional equipment is required for students to demonstrate skill competencies and validation of knowledge.

Fee Usage - How will the fees be used?

Fees will be used to partially offset the cost of buying and maintaining durable equipment (e.g., Mannequins) and to provide access to a cadaver lab and clinical experiences in local hospitals.

Supplies List - Which supplies will be used directly by students?

Students will participate in cadaver lab exercises and clinical experiences in local hospitals.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PSY230	ALL	Introduction to Statistics	New Course	\$0.00	\$10.00	600	\$6,000.00

Background - What is the background of the proposed course fee change?

In order to comply with the six recommendations of the American Statistical Association's (ASA) Guidelines for Assessment and Instruction in Statistics Education (GAISE; 2012), students must be exposed to using real data, must engage in active learning, must use technology to develop conceptual understanding and analyzing data, and must have statistical literacy and develop statistical thinking emphasized. To accomplish this, we need funds to cover the costs of statistical analysis programs (such as SPSS and SAS), software packages that aide conceptual understanding, and data/statistical libraries for analysis and review to promote literacy and statistical thinking

Learning Objective - How will the course fee help students advance their learning objective?

The GAISE report outlined the following six learning objectives, five of which will be directly addressed with this course fee:

1. Emphasize statistical literacy and develop statistical thinking
2. Use real data
3. Stress conceptual understanding, rather than mere knowledge of procedures
4. Foster active learning in the classroom
5. Use technology for developing conceptual understanding and analyzing data
6. Use assessments to improve and evaluate student learning

Accomplishing these learning objectives provides the backbone for all psychology courses, and therefore it is imperative for students to master in order to successfully continue their coursework. Additionally, as employers are increasingly demanding that new employees have working knowledge of using data to make decisions and statistical literacy, in order to prepare our students for the workforce demands they will face, they need experience using the software and scenarios they will encounter in their work.

Fee Usage - How will the fees be used?

Fees will be used to partially offset the cost of purchasing and maintaining software packages, data/statistical libraries, and update license agreements in order to accomplish 5 of the 6 learning objectives for teaching introductory statistics as outlined by the ASA. The learning objectives are:

1. Emphasize statistical literacy and develop statistical thinking
2. Use real data
3. Stress conceptual understanding, rather than mere knowledge of procedures
4. Foster active learning in the classroom
5. Use technology for developing conceptual understanding and analyzing data

Supplies List - Which supplies will be used directly by students?

Students will use the software packages and data/statistical libraries to enhance their conceptual understanding, statistical literacy, and statistical thinking by analyzing real data.

* Effective immediately upon Governing Board approval

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN125AA	ALL	Ballroom	Increased Costs	\$3.00	\$7.00	40	\$160.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN125AB	ALL	Swing	Increased Costs	\$3.00	\$7.00	12	\$48.00
----------	-----	-------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN125AC	ALL	Latin	Increased Costs	\$3.00	\$7.00	20	\$80.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN131	ALL	Ballet	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN132	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN133	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN134	ALL	Ballet	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN135	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN136	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN150	ALL	Dance Performance	Increased Costs	\$3.00	\$7.00	20	\$80.00
--------	-----	-------------------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN155	ALL	Dance Performance	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN164	ALL	Inprovisation	Increased Costs	\$3.00	\$7.00	20	\$80.00
--------	-----	---------------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN210	ALL	Dance Production	Increased Costs	\$3.00	\$7.00	20	\$80.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN221	ALL	Rhythmic Theory	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	-----------------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN231	ALL	Ballet	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN232	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN233	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN234	ALL	Ballet	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN235	ALL	Modern	Increased Costs	\$3.00	\$7.00	12	\$48.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN237	ALL	Pointe	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	--------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
DAN264/265	ALL	Choreography	Increased Costs	\$3.00	\$7.00	20	\$80.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

DAN280	ALL	Dance Practicum	Increased Costs	\$3.00	\$7.00	12	\$48.00
--------	-----	-----------------	-----------------	--------	--------	----	---------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
--------	---------	--------------	---------------	-------------	--------------	----------------------	-------------------

EMT104AB	ALL	Applied Practical Studies for EMT	New Fees	\$0.00	\$50.00 *	150	\$7,500.00
----------	-----	-----------------------------------	----------	--------	-----------	-----	------------

Background - What is the background of the proposed course fee change?

EMT104AB is replacing the traditional AZDHS eight hour clinical requirement where EMT104 students previously obtained their mandated ten patient contacts. Although clinical participation is no longer required the ten patient contacts remain the EMS industry standard for EMT104.

Learning Objective - How will the course fee help students advance their learning objective?

EMT104AB students learn to work in teams while responding to multiple 911 medical and trauma simulations. This course provides a controlled learning environment for the students proctored by currently working paramedics.

Fee Usage - How will the fees be used?

Most of the fees will be used to offset the cost of the proctors needed to ensure the students are supervised and evaluated at the level that meets our EMT/paramedic Program accreditation standard. Currently, GCC has a \$25 fee on their course. This fees only covers about half of the cost of proctors and none of the supplies.

Supplies List - Which supplies will be used directly by students?

911 medical/trauma bags that include but are not limited to: oxygen bottles, airway management equipment, BP cuffs, stethoscope, scissors, goggles, multiple dressings and bandages, normal saline, multiple splints including backboards, hand-held radios and documentation clipboards. Molaage equipment is also required for the successful adminstration of these simulations.

FSC298AC	ALL	Special Projects	Increased Costs	\$0.00	\$40.00 *	30	\$1,200.00
----------	-----	------------------	-----------------	--------	-----------	----	------------

Background - What is the background of the proposed course fee change?

This class provides continuing education and advanced learning opportunities for degree seeking Fire Science students, utilizing the Fire Service Internship program.

Learning Objective - How will the course fee help students advance their learning objective?

The fees are necessary, in order to provide the required fire fighting protective equipment to the student. The equipment is necessary in order to facilitate continuing education and advanced learning competencies in a real fire service setting (at a fire station). The course directly contributes to the students educational and degree requirements, while advancing their knowledge, development, training and preparation for a career in the fire service.

Fee Usage - How will the fees be used?

For the purchase, maintenance and repair of fire fighting protective equipment: Fire fighting helmet, turnout coat and pants, suspenders, structural fire fighting boots and SCBA (self contained breathing apparatus).

Supplies List - Which supplies will be used directly by students?

Cleaning and repair of fire fighting protective equipment

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MTC191	ALL	Electronic Music I	Increased Costs	\$50.00	\$75.00	30	\$750.00

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio editing software, dedicated hardware for using audio with the computer, and audio related accessories. Current district highest fee = SCC \$100

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio editing software to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

MTC192	ALL	Electronic Music II	Increased Costs	\$50.00	\$75.00	25	\$625.00
--------	-----	---------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio editing software, dedicated hardware for using audio with the computer, and audio related accessories. Current district highest fee = SCC \$100

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio editing software to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MUC111	ALL	Digital Audio Workstation I	Increased Costs	\$50.00	\$75.00	20	\$500.00

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio editing software, dedicated hardware for using audio with the computer, and audio related accessories. Current district highest fee = SCC \$100

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio editing software and related hardware to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

MUC112	ALL	Digital Audio Workstation II	Decreased Costs	\$50.00	\$75.00	20	\$500.00
--------	-----	------------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio editing software, dedicated hardware for using audio with the computer, and audio related accessories. Current district highest fee = SCC \$100

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio editing software and related hardware to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MUC194	ALL	Intro to Mixing Techniques	Increased Costs	\$0.00	\$50.00 *	25	\$1,250.00

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio editing and mixing software, dedicated hardware for using audio with the computer, and audio related accessories. Current district highest fee = MCC \$50

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio editing software to meet the course competencies and learning objectives. Current fee for the course is \$ 0 so all needed materials must come from other budget sources.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase new equipment to ensure that students are using current industry technology.

Supplies List - Which supplies will be used directly by students?

Audio editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

MUC195	ALL	Studio Recording I	Increased Costs	\$60.00	\$75.00	50	\$750.00
--------	-----	--------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio recording/editing software, dedicated hardware for using audio with the computer, microphones and audio related accessories. Current district highest fee = MCC \$200

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio recording/editing software to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio recording/editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MUC196	ALL	Studio Recording II	Increased Costs	\$60.00	\$75.00	20	\$300.00

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio recording/editing software, dedicated hardware for using audio with the computer, microphones and audio related accessories. Current district highest fee = MCC \$200

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio recording/editing software to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio recording/editing software, hardware components for using audio with the computer, specialized microphones and audio accessories.

MUC197	ALL	Live Sound Reinforcement I	Increased Costs	\$50.00	\$75.00	25	\$625.00
--------	-----	----------------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

This class utilizes specialized audio hardware mixers and outboard components, dedicated hardware for using audio with the computer, microphones and audio related accessories. Current district highest fee = MCC \$75

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the hardware and microphone components to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current mixing equipment, repair and replace existing hardware, expand into digital applications and purchase new equipment to ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio mixing boards, hardware components for using audio with the computer, specialized microphones and audio accessories.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
MUC198	ALL	Live Sound Reinforcement II	Increased Costs	\$50.00	\$70.00	12	\$240.00

Background - What is the background of the proposed course fee change?

This class utilizes specialized audio hardware mixers and outboard components, dedicated hardware for using audio with the computer, microphones and audio related accessories. Current district highest fee = MCC \$75

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the hardware and microphone components to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current mixing equipment, repair and replace existing hardware, expand into digital applications and purchase new equipment to ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio mixing boards, hardware components for using audio with the computer, specialized microphones and audio accessories.

MUC295	ALL	Studio Recording III	Increased Costs	\$60.00	\$75.00	15	\$225.00
--------	-----	----------------------	-----------------	---------	---------	----	----------

Background - What is the background of the proposed course fee change?

This class utilizes specialized computer audio recording/editing software, dedicated hardware for using audio with the computer, microphones and audio related accessories. Current district highest fee = MCC \$200

Learning Objective - How will the course fee help students advance their learning objective?

Students need access to the audio recording/editing software to meet the course competencies and learning objectives. At the current fee rate we are expending 100% of the fee revenue each year and usually need an additional 10-15% to keep current with technology needs. Those funds are taken from revenue accounts.

Fee Usage - How will the fees be used?

The fees are necessary to maintain the current computer equipment, updates to core software products, maintaining Avid Pro Tools certification, software licensing and purchase of new equipment to upgrade equipment that is nearly a decade old. This will ensure that students are using current industry standard technology.

Supplies List - Which supplies will be used directly by students?

Audio recording/editing software, hardware components for using audio with the computer, specialized microphones and audio accessories

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PED101BE	ALL	Hip Hop	Increased Costs	\$3.00	\$7.00	40	\$160.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

PED101HH	ALL	Hip Hop	Increased Costs	\$3.00	\$7.00	40	\$160.00
----------	-----	---------	-----------------	--------	--------	----	----------

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
PED102HH	ALL	Hip Hop	Increased Costs	\$3.00	\$7.00	20	\$80.00

Background - What is the background of the proposed course fee change?

The course fee increase reflects the expansion in student participation in the fall and spring dance concert as well as outside in the community, and a need to provide students with an enriched and wide-ranging learning experience in the classroom. The increase also reflects that the dance yearly operating budget that used to go toward performances may now need to help pay for music rights.

Learning Objective - How will the course fee help students advance their learning objective?

The course fee increase will help supplement the purchase of items needed by students to participate in dance performances both within the PVCC dance program and outside in the community. The dance performances allow students to apply and hone the skills they are learning in the classroom. In addition, guest artists/speakers will be made available to dance classes to address various topics like nutrition, injury prevention, etc. Anatomical parts may be purchased to enhance an understanding of the body in technique classes to allow the students to become more knowledgeable about their instruments (their bodies).

Fee Usage - How will the fees be used?

The increase in fees will help supplement the purchase of dance costumes, props, dance shoes, tights, leotards, knee pads, and all other needs related to student's performances that are part of the learning process in the classroom. Fees will also be used for periodic guest artist and lecturers that will enhance the student's understanding of basic principles of nutrition, injury prevention, strengthening, and other modalities practiced by dancers.

Supplies List - Which supplies will be used directly by students?

Costumes, Props, Anatomy parts, music CD's, dance shoes, leotards, dance equipment.

* Effective immediately upon Governing Board approval

Collection Period: 2014-15 Fall
Report: MB_810 Unit: 550
Governing Board Date: 3/25/2014

Maricopa Community Colleges Course Fees
Estrella Mountain Comm College
Effective FALL 2014

Page 143 of 143
Run Date: 3/5/2014

Course	Section	Course Title	Change Reason	Current Fee	Proposed Fee	Projected Enrollment	Projected Revenue
	ALL			\$0.00	\$0.00	0	\$0.00

* Effective immediately upon Governing Board approval

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
V.A.2	Approval of Proposed FY2014-15 Tuition & Fees	Ms. Debra Thompson

Recommendation

After several months of reviewing potential resources and budget needs, budget recommendations have been made through the District’s budget development process. Attached is the Proposed FY2014-15 Tuition and Fee schedule, submitted to the Governing Board for approval.

The key change is as follows:

- **County Resident Tuition and Fees – increase \$5 per credit hour, from \$81/credit hour to \$86/ credit hour.** Students taking 30 credit hours will pay \$2,580 per year for a total increase of \$150 for full time student. This would be the fourth proposed or approved increase since FY07-08 when the recession began. At the proposed new tuition rate, Maricopa still maintains a tuition rate below the national and Western averages as shown in Table 1 and Graph 1, at 79% of National Average and 75% of WICHE tuition rates. Compared to National Average, MCCC’s tuition has been decreasing from 86% in FY06-07 to about 74% in FY13-14, and compared to ASU, MCCC’s tuition has been decreasing from about 42% in FY06-07 to 24% in FY13-14.
- Graph 2 and 3 also show Maricopa scholarship and Federal financial aid funding to assist student with paying for their education. Institutional Scholarships totaling \$16 million are made available annually for eligible students.

Justification

Without this increase and a proposed increase in property taxes as described below, the district will have about \$5.0 million available to allocate to varied mandatory and high priority needs identified during the budget development process. There will not be enough funding to support the series of high priority needs that have been identified and therefore the \$5 per credit hour tuition rate and 2% levy rate are proposed to provide additional resources to advance these initiatives.

The additional expenditures include the following:

- **Mandatory Expenditures:** Most of the \$5.2 million is needed to cover mandatory costs increases as follows: the employer share of an Arizona State Retirement System (ASRS) contribution rate increase from 11.54% to 11.60%; salary adjustments for additional education and anniversaries pursuant to employee policy manuals; ; increase in flex benefits for employees to cover the increase in health care cost as approved by the Governing Board in March 2014 meeting; and increased maintenance costs for technology.
- **High Priority Initiatives:** These include: the Seamless Student Experience (SSE) for fraud prevention and mitigation, student portal and single sign on, an answer center and staff training; Student Success Initiative (SSI) for expansion of services under mandatory student experience, integrated marketing, outreach, recruitment, and retention (IMOR2); additional residential faculty positions to improve the ratio of credits taught by residential versus adjunct faculty to the goal of 60:40 IT enterprise systems maintenance and implementation; additional funding for Need Based Scholarships; funds staff to manage training contracts for the Corporate College; and salary adjustments as may be approved by Governing Board.

Specific revenue assumptions follow and more detail will be presented at the April 22nd, Board meeting.

Funding	Approvals/Certifications
<p>Source:</p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____</p> <p>Res. Dev. & Com. Relations _____</p> <p>College President _____</p>

State Aid:

For FY2014-15, the Governor's Office approved State Aid allocation increase of \$0.9 million, from \$7.9 million to \$8.8 million due to combination of \$0.5 million reduction due to the FY12-13 enrollment decline and a new STEM (Science, Technology, Engineering, and Math) funding of \$1.4 million. We have built the Maricopa budget to this appropriation level.

While this increase is entirely due to STEM funding, the State cut Maricopa's appropriation by nearly \$62 million or 90% between FY08-9 and FY11-12 as it worked to balance its budget during the recession and economic downturn. Graph 4 shows State aid and losses in recent years.

Property taxes:

Per levy limit information provided by the County Assessor on February 10, 2014, the District can expect to receive an increase in the levy of \$8.8 from new construction. This \$8.8 million increase in property taxes from new construction is slightly more than the \$8.3 million in FY13-14 and a peak increase of \$18.2 million in FY08-09. Graph 5 shows these trends. The \$8.8 million is included in the \$5.2 million available to allocation that is noted above; the net \$5.2 million available reflects forecasted declines in other revenues, most notably Out of State Tuition, Registration Fees, and from Bookstore Operations due to lower enrollments.

For FY14-15, in addition to taxes from new construction, there is a proposal for a 2% tax levy increase over the FY13-14 actual tax levy, which will generate an additional \$8.4 million in tax levy revenue. The proposed increase is less than what is permitted under the State Constitution as a maximum allowable levy. This is because the district has the ability to prospectively capture annual 2% increases that were not levied in prior years. Currently, there is \$22.3 million in unused levy capacity due to the fact that the district did not levy the additional 2% in FY09-10, FY10-11 and FY12-13. The \$22.3 million is in addition to the 2% proposed tax increase for FY14-15.

Supplemental information is provided in the Appendix to detail historical and comparative information about resources.

APPENDIX

Table 1 – Tuition Comparison for Local, National, and WICHE

Fiscal Year	Tuition Comparison for Local, National, and WICHE							
	MARICOPA COMMUNITY COLLEGE DISTRICT		NATL. AVG. PUBLIC 2YR INST.		WICHE AVG. PUBLIC 2YR INST.		AZ STATE UNIVERSITY	
	Annual Cost	Percent Change	Annual Cost	Percent Change	Annual Cost	Percent Change	Annual Cost	Percent Change
FY 2006-07	\$1,950	8.3%	\$2,266	3.8%	\$2,300	5.6%	\$4,686	8.7%
FY 2007-08	\$1,950	0.0%	\$2,361	4.2%	\$2,395	4.1%	\$4,969	6.0%
FY 2008-09	\$2,130	9.2%	\$2,372	0.5%	\$2,488	3.9%	\$5,659	13.9%
FY 2009-10	\$2,130	0.0%	\$2,558	7.8%	\$2,648	6.4%	\$6,840	20.9%
FY 2010-11	\$2,130	0.0%	\$2,727	6.6%	\$2,847	7.5%	\$8,844	29.3%
FY 2011-12	\$2,280	7.0%	\$2,959	8.5%	\$3,119	9.6%	\$9,716	9.9%
FY 2012-13	\$2,280	0.0%	\$3,131	5.8%	\$3,319	6.4%	\$9,720	0.0%
FY 2013-14	\$2,430	6.6%	\$3,264	4.2%	\$3,424	3.2%	\$10,002	2.9%
FY2014-15 Proposed *	\$2,580	6.2%	\$3,264	0.0%	\$3,424	0.0%	\$10,002	0.0%

MCCCD Tuition - as Percent of National Average, WICHE, and AZ State University

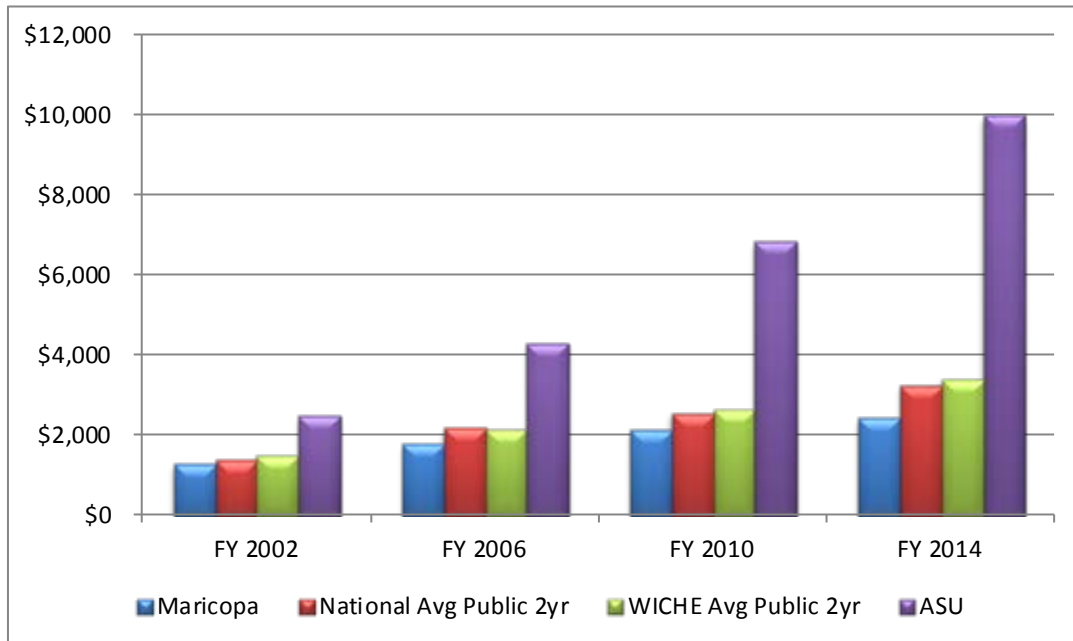
Fiscal Year	Compared to National Average	Compared to WICHE	Compared to ASU
FY 2006-07	86.1%	84.8%	41.6%
FY 2007-08	82.6%	81.4%	39.2%
FY 2008-09	89.8%	85.6%	37.6%
FY 2009-10	83.3%	80.4%	31.1%
FY 2010-11	78.1%	74.8%	24.1%
FY 2011-12	77.1%	73.1%	23.5%
FY 2012-13	72.8%	68.7%	23.5%
FY 2013-14	74.4%	71.0%	24.3%
FY2014-15 Proposed *	79.0%	75.4%	25.8%

* Note:

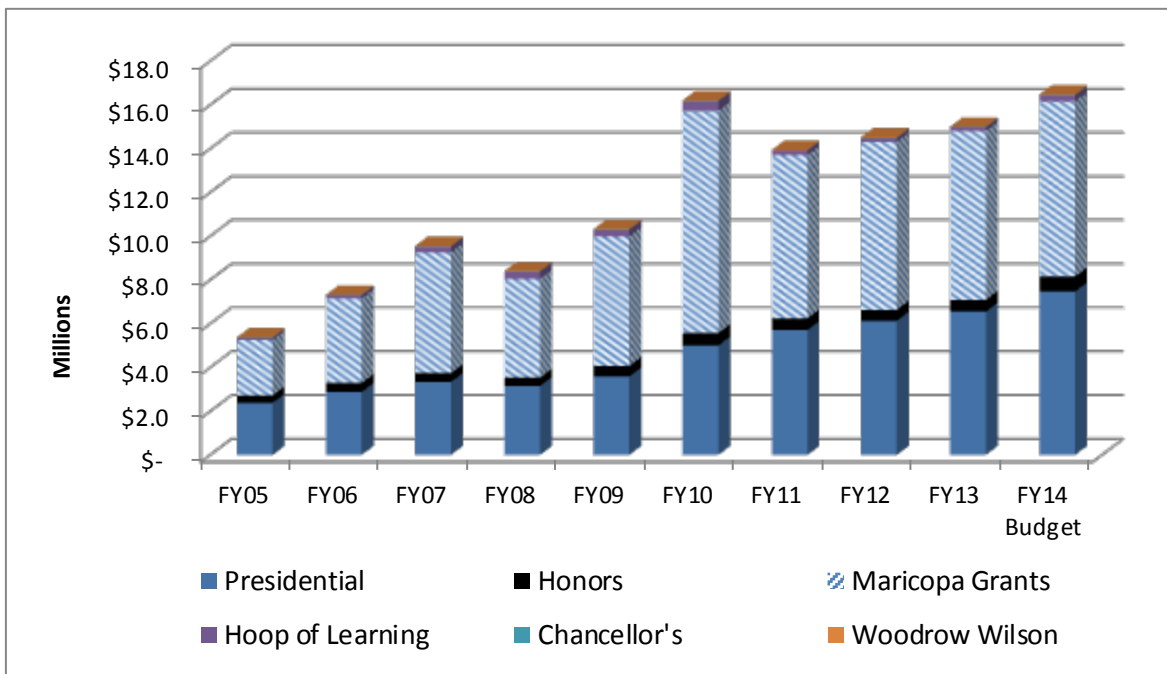
FY2014-15 Rates are Proposed for Maricopa, and estimated for ASU, National, and WICHE

APPENDIX

Graph 1 – Resident Tuition Trends

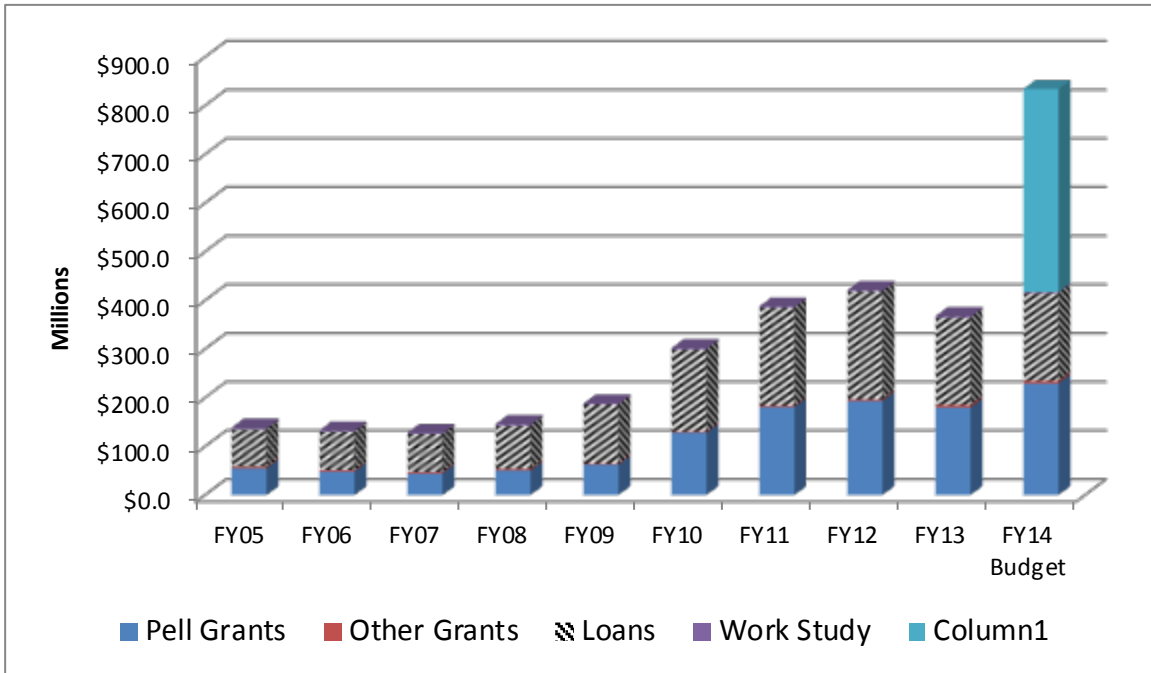


Graph 2 – Historic Actual and Budgeted Institutional Scholarships



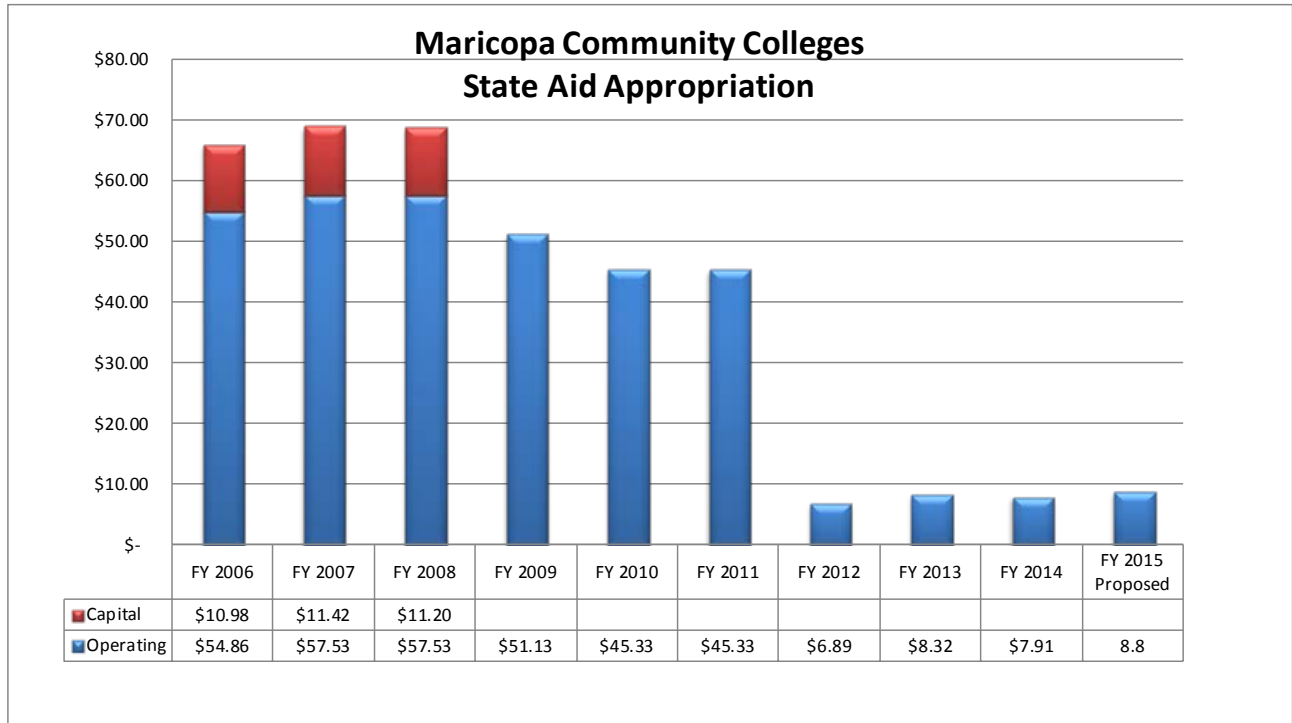
APPENDIX

Graph 3 – Historic Federal Financial Aid Awarded

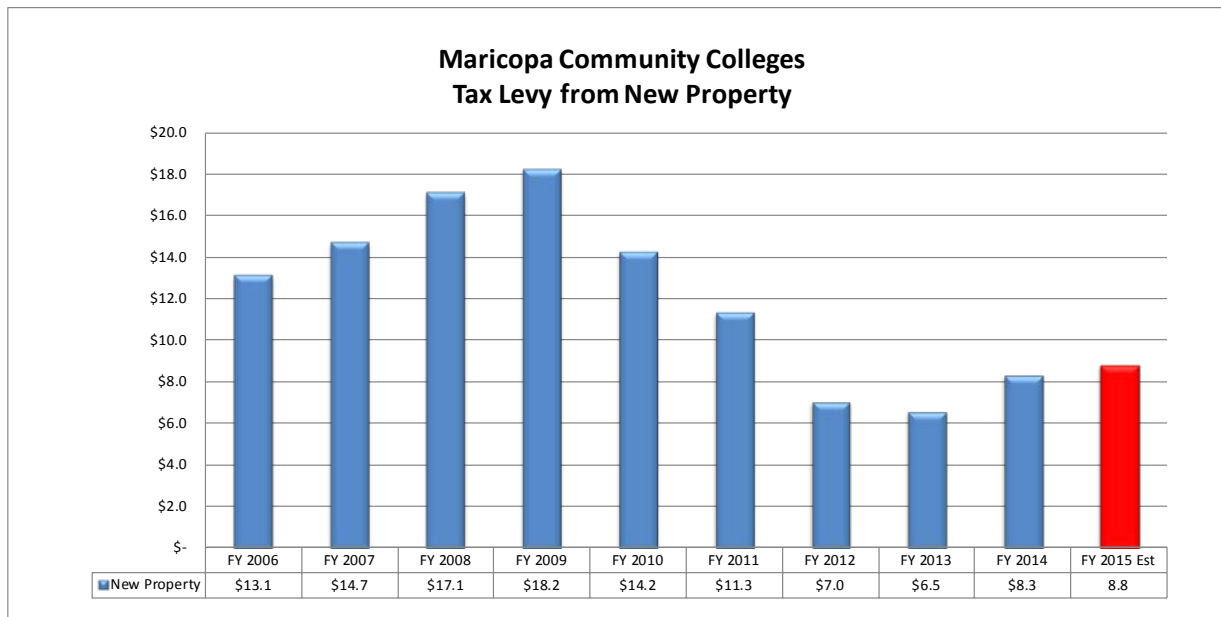


APPENDIX

Graph 4 – Historic State Aid Allocation



Graph 5 – Tax Levy from New Property



**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
I. TUITION & FEES (Per Credit Hour)			
County Resident - Resident Rate			
General Tuition	\$ 79.00	\$ 86.00	effective FY15, Student Activities Fees will be merged with Gen. Tuition
Student Activities Fee	\$ 2.00	\$ -	
Total - Resident Student	\$ 81.00	\$ 86.00	
County Resident - Audit Rate			
Audit Fee Surcharge	\$ 25.00	\$ 25.00	
General Tuition	\$ 79.00	\$ 86.00	
Student Activities Fee	\$ 2.00	\$ -	
Total - Audit Student	\$ 106.00	\$ 111.00	
Out-of-County Resident			
Hours System-wide			
Out-of-County Surcharge	\$ 253.00	TBD	Rates are set according to Arizona Revised Statute. Applies only to counties with no community colleges.
General Tuition	\$ 79.00	\$ 86.00	
Student Activities Fee	\$ 2.00	\$ -	
Total - Out-of-County Student	\$ 334.00	TBD	
Out-of-State Resident			
Hours System-wide			
Out-of-State Surcharge	\$ 241.00	\$ 241.00	
General Tuition	\$ 79.00	\$ 86.00	
Student Activities Fee	\$ 2.00	\$ -	
Total - Out-of-State Student	\$ 322.00	\$ 327.00	
Out-of-State students participating in Western Undergraduate Exchange Program			
Any number of credits			The educational consortium sponsored by Western Interstate Commission for Higher Education (WICHE) allows out-of-state students to take courses offered by MCCCDC and pay tuition of 150% of in-state tuition in accordance with state statute. Likewise, Maricopa County residents may attend institutions in other states and pay 150% of the resident tuition rate. This rate also applies to distance learning classes taken by eligible non-resident out of state students.
Out-of-State Surcharge (1/2 of regular Resident Tuition Rate)	\$ 40.50	\$ 43.00	
General Tuition	\$ 79.00	\$ 86.00	
Student Activities Fee	\$ 2.00	\$ -	
Total - Out-of-State Student	\$ 121.50	\$ 129.00	
Courses offered out of Arizona including distance learning, to non resident out-of-state students			
Total Tuition per credit hour	\$ 215.00	\$ 215.00	This rate applies to out-of-state students who are taking distance learning courses or students who are taking classroom-based credit courses through a contract agreement between MCCCDC and the company they work for. This rate does not apply to Study Abroad Programs as there is a separately calculated rate for those students. The nonresident tuition rate of \$215 per credit hour for distance learning courses applies to students who both reside in the state and do not reside here. Students not qualifying for resident tuition would pay the nonresident rate whether taking the course in Arizona or in their state of residence. If the distance learning non-resident out of state student is a resident of a WICHE state, the lower Western Undergraduate Exchange Program Rate will be charged.
Out-of-State Students in Study Abroad Programs			
Study Abroad Surcharge	\$ 120.00	\$ 120.00	
General Tuition	\$ 79.00	\$ 86.00	
Student Activities Fee	\$ 2.00	\$ -	
Total - Out-of-State Student in Study Abroad Programs	\$ 201.00	\$ 206.00	
Skill Center Tuition Rates			
Hourly Tuition	\$ 5.00	\$ 5.00	
Hourly Tuition - Nursing Assistant and Practical Nursing programs	\$ 6.00	\$ 6.00	

**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
I. TUITION & FEES (Per Credit Hour) (cont.)			
Credit by Examination & Credit by Evaluation (per credit hour)-- excludes HCIES Courses			
Regular Rate	\$ 79.00	\$ 86.00	Students taking HCIES courses through credit by exam will be charged the regular tuition rate; however students taking HCIES courses through credit by evaluation are charged the actual cost.
Contract Testing Rate (1/2 the regular Rate)	\$ 39.50	\$ 43.00	Only Educational Service Partnership & Educational Service Agreements are charged the 50% rate. All other programs use the regular Board approved rate.
HCIES Skills Demonstration Assessment			
	\$ Actual Cost	\$ Actual Cost	For advanced placement skills assessment test -- charged is to conduct assessment tests for Health Care courses
II. SPECIAL FEES			
Registration Processing Fee	\$ 15.00	\$ 15.00	Rate is Per student/semester/college. Rate is refundable only if student qualifies for 100% refund - see refund schedule
Commencement Participation Commencement Participation - One-time fee refundable up to 2 weeks prior to graduation	\$ 25.00	\$ 25.00	For participation in graduation ceremony; includes cap, gown, honor cords, diploma cover, and participation in commencement ceremony. Maricopa does not charge a graduation fee
Transcript Fee	\$ 5.00	\$ 5.00	Effective July 1, 2013 MCCCCD will implement a new official transcript report for credit coursework completed at all MCCCCD colleges. This would include all coursework grouped by either institution or term. There will be a single charge for transcript requests instead of a per-transcript, per-institution charge.
Check Returned from Bank	\$ 15.00	\$ 15.00	
GED Test			
First Test	Based on State D.O.E	Based on State D.O.E	Since July 1, 2003, each testing center pays their own GED supplies cost.
Repeat Test (per section)	Based on State D.O.E	Based on State D.O.E	The cost of staff has also increased due to increased requirements to become a certified GED Examiner. All colleges will charge the same rate, based on D.O.E parameters.
Administration Fee	\$ 15.00	\$ 15.00	Beginning January 1, 2007, the State D.O.E started charging students an administration fee before they could take the GED test.
Library Fines - Lost Materials (Item List price + \$5.00)	\$ 5.00	\$ 5.00	

**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
II. SPECIAL FEES (cont.)			
Parking Fines			
Displaying an altered or substituted permit.	\$ 50.00	\$ 50.00	
Failure to register a vehicle and display a parking permit.	\$ 30.00	\$ 30.00	
Falsifying information on registration application	\$ 50.00	\$ 50.00	
Parking in a Fire Lane	\$ 50.00	\$ 50.00	
Violating disabled parking stall or access	\$ 50.00	\$ 50.00	
Improperly displaying a parking permit.	\$ 15.00	\$ 15.00	
Obstructing a properly parked/moving vehicle.	\$ 15.00	\$ 15.00	
Parking beyond posted time limit.	\$ 15.00	\$ 15.00	
Parking by a college employee or student in a visitor area.	\$ 15.00	\$ 15.00	
Parking on or blocking a pedestrian path.	\$ 15.00	\$ 15.00	
Parking outside stall lines.	\$ 15.00	\$ 15.00	
Parking in an unauthorized parking area	\$ 25.00	\$ 25.00	
Removing barricade or failure to obey vehicle control device	\$ 25.00	\$ 25.00	
(All fines are doubled if not paid within 15 working days.)			
Child Care Fee (per clock hour or per Noted)			
GC-Students	\$ 2.25	\$ 2.25	
Drop-in	\$ 2.50	\$ 2.50	
Registration - students	\$ 15.00	\$ 15.00	Per semester
For each 15 minutes of late pick-up	\$ 6.00	\$ 6.00	
GWC - Students	\$ 2.00	\$ 2.00	
Staff & Faculty	\$ 3.00	\$ 3.00	
Registration	\$ 10.00	\$ 10.00	Per semester
For each minute of late pick-up	\$ 1.00	\$ 1.00	
MCC - Students	\$ 4.00	\$ 4.00	
Staff & Faculty	\$ 5.00	\$ 5.00	
Drop-in	\$ 5.00	\$ 5.00	
Registration - students	\$ 30.00	\$ 30.00	Per semester
Registration - staff & faculty	\$ 40.00	\$ 40.00	Per semester
For each 15 minutes of late pick-up	\$ 5.00	\$ 5.00	
For every week payment is late	\$ 5.00	\$ 5.00	
PC-Students	\$ 2.25	\$ 2.25	
For each 15 minutes of late pick-up	\$ 15.00	\$ 15.00	
PVC-Students	\$ 3.00	\$ 3.00	
Registration	\$ 15.00	\$ 15.00	Per semester
Supply Fees	\$ 10.00	\$ 10.00	Per semester
For each 15 minutes of late pick-up	\$ 5.00	\$ 5.00	
SMC - Students	\$ 2.25	\$ -	SM no longer offers child care
From 9:00 am to 12:00 pm/preschool	\$ 33.75	\$ -	
Staff & Faculty	\$ 2.75	\$ -	
From 9:00 am to 12:00 pm	\$ 41.25	\$ -	
Registration	\$ 15.00	\$ -	
For each minute of late pick-up	\$ 1.00	\$ -	
For late child care payment	\$ 5.00	\$ -	
Custom Workforce Training	\$ 5.00	\$ 5.00	Per Program Hour
Excessive Laboratory Breakage	\$ Actual Cost	\$ Actual Cost	

**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
II. SPECIAL FEES (cont.)			
Fitness Center Fee	\$ 20.00	\$ 20.00	
			This fee will be used to provide class materials for our incarcerated students who are unable to access electronic materials online due to prison restrictions. The materials include course work, learning materials and correspondence supplies. The fee is assessed for each course enrollment.
Incarcerated Student Material Fee	\$ -	\$ 15.00	
Music Lessons			To maintain excellence in Music at the Maricopa Community Colleges, a common practice throughout higher education requires all Music students to enroll in private instruction in order to complete their course of study. To accomplish this, all Music students are eligible to receive a private instruction course fee scholarship.
Music Majors			
1st 1/2 hr. per week/ per sem.	\$ -	\$ -	
Addtl 1/2 hr. per week/ per sem.	\$ 115.00	\$ 115.00	
Non-Music Majors			
1st 1/2 hr. per week/ per sem.	\$ 360.00	\$ 360.00	
Addtl 1/2 hr. per week/ per sem.	\$ 360.00	\$ 360.00	
Emergency Medical Technology (EMT)			
(Not to exceed \$400.00)	\$ 400.00	\$ 400.00	
EMT 104 Practicum Assessment Fee (NREMT Skill)	\$ 50.00	\$ 50.00	Charge to cover cost to conduct assessment of Basic EMT skills required for AZ NREMT testing
PED Special Course Charge	\$ Actual Cost	\$ Actual Cost	
Identification Card Replacement Fee			
Basic Card Replacement	\$ 5.00	\$ 5.00	Charge will cover the cost of replacing simple identification cards; original card will still be provided at no additional cost
Magstripe/Smart Card Replacement	\$ Actual Cost	\$ Actual Cost	
			Charge will cover the actual cost of replacing more technologically sophisticated identification cards that could contain a magnetic strip or programmable microchip; the original will still be provided at no additional cost.
Field Studies	\$ Actual Cost	\$ Actual Cost	This charge supports specialized opportunities for study outside the traditional classroom. As such, Field Studies charges generally are not refundable as plans and travel must be made in advance. Students enrolled in credit courses will pay the requisite tuition and fees in accordance with their residency status in addition to the Field Study Fee.
Proctored Exams	\$20.00 or as established by test publisher	\$20.00 or as established by test publisher	Fees in question are College Level Examination Program (CLEP), proctoring for industry licensure examinations, and fees for tests from other institutions. There has been an increase in the number of proctored tests administered. MCCD Colleges have incurred a greater number of long distance calls due to faxing completed tests to the institutions requesting the tests, increase its purchase of printer toner cartridges, longer hours of availability which have lead to an increase in utilities and staffing costs.

**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
II. SPECIAL FEES (cont.)			
Dental Hygiene Skills Enhancement - 4 hrs block (RS)	\$ 160.00	\$ 160.00	
Dental Hygiene Skills Enhancement - 8 hrs block (RS)	\$ 320.00	\$ 320.00	
Hazardous Materials Certification (EMC) First Responder	\$ 25.00	\$ 100.00	Fees associated with industry certification taken as part of FSC105 Hazardous Materials/First Responder.
Hazardous Materials Certification (EMC) Firefighter I & II	\$ 350.00	\$ 500.00	Fees associated with required assessments taken as part of FSC102 Fire Department Operations.
Health Education Systems, Inc. for Admission Assessment Exam (HESI-A2)	\$ Actual Cost	\$ Actual Cost	Actual cost equals cost of unit plus the \$5.00 operational cost.
Health Education Systems, Inc. Practical Nurse (HESI-PN) for advanced placement	\$ Actual Cost	\$ Actual Cost	
Electronic Health Record Student Access Fee	\$ Actual Cost	\$ Actual Cost	
Spanish for Industry	\$ 50.00	\$ 50.00	Per course for industry specific instructional materials
Student Teaching Lab Schedule Change/Cancellation (RS)	\$ 100.00	\$ 100.00	
Skill Centers Materials Fee, Standard	See Schedule	See Schedule	
College Bridge Pathways Fee	\$ 20.00	\$ 25.00	Student Success registration fee for ABE, ASE, & ELAA classes. Sliding fee scale per trimester based on income. Semester length increased from 12 to 16 weeks in FY15.
	\$ 30.00	\$ 40.00	(0-100% Poverty)
	\$ 40.00	\$ 55.00	(101-150% Poverty)
	\$ 50.00	\$ 70.00	(151-200% Poverty) (Over 200% Poverty)
Requests for Public Records-Paper	\$.25/page	\$.25/page	All official reports and documents that are not exempt from disclosure will be made available for public access for inspection and copying upon a written request that reasonably describes an identifiable record or records. An appropriate fee may be charged for copying records, including a reasonable amount for the cost of equipment and personnel used in producing copies, but not for the cost of searching for records.
Requests for Public Records-Fax Copies	\$1.00 per page	\$1.00 per page	Presently, MCCCDC charges .25/per page for paper copies, and \$1.00 per page to fax copies of records. These fees should remain in place.
Requests for Public Records-Electronic Reproduction of Records	\$15.00	\$15.00	This fee is for electronic reproduction of records released pursuant to a public records request. A \$15.00 fee to produce records electronically will cover the cost of the media (thumb drive/cd) -- and staff time to process. The number of requests to release records and volume of records makes this the least expensive way for MCCCDC to respond to requests.

**Maricopa Community College District
Proposed Tuition & Fee Schedule
FY 2014-2015**

Description/Category	Adopted Fiscal Year 2013-14	Proposed Fiscal Year 2014-15	Notes
----------------------	-----------------------------------	------------------------------------	-------

III. Tuition Waivers

The Maricopa Community College District waives County Resident tuition & student activity fees for employees and their dependents and for legislatively mandated groups. Special fees and fees for Non-credit/Special Interest Community Services courses are not waived.

* According to Arizona Revised Statute, 15-1802 F, "A person who is a member of an Indian tribe recognized by the US Department of the Interior whose reservation land lies in this state and extends into another state and who is a resident of the reservation is entitled to classification as an in-state student." Therefore, unclassified and out of state surcharges do not apply to such students.

Admission criteria to attend a college within the Maricopa County Community College District (MCCCD) is determined in accordance with state law (ARS §§15-1805.01 and 15-1821) and regulations of the Maricopa Community Colleges Governing Board and the Chancellor. As such, participants enrolled in courses as part of third party agreements are also subject to the same admissions criteria. This includes the participant resolving any current enrollment or administrative holds that are unrelated to the third party in existing student account, but that otherwise impact his/her eligibility to enroll in courses or participate in programs delivered by MCCCD faculty or staff.

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
V.A.3	Proposed FY2014-15 Budget	Ms. Debra Thompson Ms. Gaye Murphy

Recommendation

Attached for preliminary adoption is the Proposed FY 2014-15 Budgets. The General Fund, Current Auxiliary Fund, Current Restricted Fund, and Plant Fund total \$1.7 billion. The final adoption of the proposed budget and related Truth in Taxation proposal is scheduled for May 27, 2014. The Proposed FY2014-15 Budget is summarized as follows:

	Adopted FY2013-14	Proposed FY2014-15	Increase/(Decrease)	
			Amount	Percent
General Operating Fund 1	\$ 669,866,047	\$ 697,100,232	\$ 27,234,185	4.07%
Re-appropriated Items/Carryforward	45,163,000	77,036,700	31,873,700	70.57%
Total Fund 1	\$ 715,029,047	\$ 774,136,932	\$ 59,107,885	8.27%
Current Auxiliary Fund 2	\$ 161,053,747	\$ 155,085,941	\$ (5,967,806)	-3.71%
Current Restricted Fund 3	\$ 319,070,759	\$ 319,070,759	\$ -	0.00%
Plant Fund 7				
Unexpended Plant	\$ 37,479,233	\$ 53,070,526	\$ 15,591,293	41.60%
G.O. Bonds	281,089,000	245,000,000	(36,089,000)	-12.84%
Debt Service	150,714,126	156,147,544	5,433,418	3.61%
Total Plant Fund 7	\$ 469,282,359	\$ 454,218,070	\$ (15,064,289)	-3.21%
GRAND TOTAL	\$ 1,664,435,912	\$ 1,702,511,702	\$ 38,075,790	2.29%

Funding	Approvals/Certifications
<p><u>Source:</u> Property Tax Levy, State Aid, Tuition <u>Account Identification:</u> Various</p>	<p>Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Affairs _____ College President _____</p>

Notable changes in the FY 2014-15 Budget include:

- General Fund: The increase in General Fund is due to an increase in property taxes from new construction (\$8.8 million); a proposed 2% of property tax levy increase (\$8.4 million) pursuant to the State Constitution; proposed \$5 per credit hour tuition increase (\$12.3 million), increase in State Aid allocation (\$0.9 million) due to combination of a cut for a FY12-13 enrollment decline (\$0.5 million) and new allocation for STEM (Science, Technology, Engineering, and Math) program (\$1.4 million), and use of one-time fund balance (\$31.9 million). These revenue increases are offset by reduction in registration fees (\$0.7 million) and an out-of-state tuition revenue decrease (\$1.9 million) due to estimated lower enrollment, and other misc. revenue declines (\$1.4 million). Additionally, increase in the fund balance or carryforward to be used for one time expenditures related to IT needs, district-wide initiatives, and additional contingencies.
- Auxiliary Fund: the Auxiliary Fund will decrease mostly from declining carryforward and other miscellaneous revenues at Scottsdale, Paradise Valley, and Phoenix College.
- Restricted Fund: The Restricted Fund is unchanged.
- Plant Fund: the Plant Fund will decrease significantly due to the expenditures on the projects from proceeds of 2004 G.O Bond program have been completed or are near completion. The entire 2004 G.O. Bond Program of \$951 million had been issued as of May 2013.

Revenue and expenditure highlights for the General Fund include:

- A proposed 2% increase in property tax levy for FY14-15 for an estimated \$8.4 million. The proposed increase is less than what is permitted under the State Constitution as a maximum allowable levy. This is because the district has the ability to prospectively capture annual 2% increases that were not levied in prior years. Currently, there is \$22.3 million in unused levy capacity due to the fact that the district did not levy the additional 2% in FY09-10, FY10-11 and FY12-13. The \$22.3 million is exclusive of 2% proposed tax increase for FY14-15.
- Due to overall increase in Net Assessed Valuation (NAV), even with the proposed 2% tax levy increase, the total property tax rate (primary and secondary) is estimated to decrease slightly from the FY13-14 level (\$1.5187 per \$100 of assessed valuation in FY14-15 versus \$1.5355 in FY13-14). This means that an owner of a home valued at \$100,000 in both FY13-14 and FY14-15 would pay \$151.87 per year in FY14-15 instead of \$153.55 in FY13-14. This is a decrease of \$1.68. Without the proposed 2% tax levy increase, the total tax rate would be \$1.4936 per \$100 of assessed valuation. See Table 1 for tax rates for various home values and Graph 2 for data on historical property tax rates. Note, however, if actual valuations on individual properties went up or down, the amount paid in taxes would potentially be increased or further decreased, respectively.
- Property taxes remain the largest revenue source. Data from the county provided on February 10, 2014, pursuant to State law, shows that potential taxes from new property in FY14-15 is \$8.8 million, compared to \$8.3 million in FY13-14 and a peak increase of \$18.2 million in FY08-09. Graph 1 shows these trends.
- Operating State Aid reflects the Governor's recommendation to increase \$0.9 million due to combination of decrease \$0.5 million for the enrollment decline in FY12-13, and new STEM allocation of \$1.4 million. Capital State Aid has been suspended since FY08-09. See Graph 3 for state aid history. State Aid represents only 1.0% of General Fund budget in FY14-15, down from high 10.6% in FY07-08.

- Tuition and fee revenues include the proposed \$5.00 per credit hour rate increase from \$81.0 to \$86.0 per credit hour. If approved, this would be the fourth approved increase in the rate since FY07-08 when the recession began. At the new proposed tuition rate, Maricopa still maintains a tuition rate at 79% of national average as shown in Table 2 and Graph 4. Graph 5 and Graph 6 also show Maricopa scholarships and Federal financial aid funding to assist student with paying for their education. A total of \$16 million of Institutional Scholarships are available annually for eligible students.

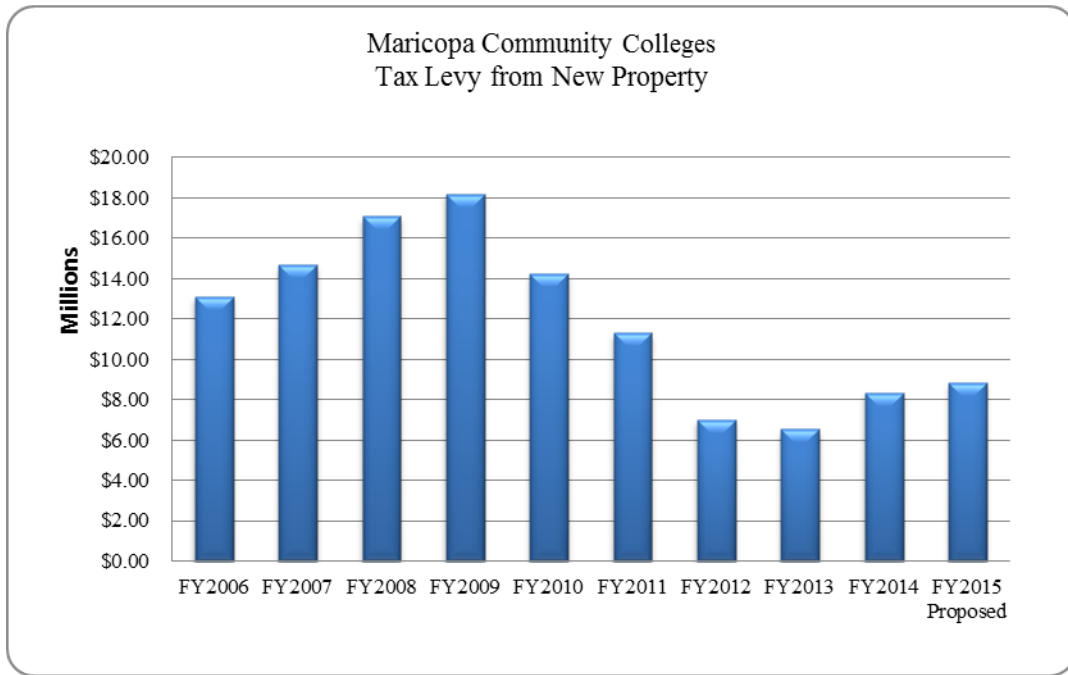
A portion of General Fund new resources (property taxes, tuition and fee increase, and budget reallocation) was allocated to fund the employer portion of the rate increase for Arizona State Retirement System (ASRS) contribution from 11.54% to 11.60% (\$218 thousand) and the Health Care Cost/Flex Benefit increase as approved by Governing Board in February 2014 – (\$0.65 million). The remaining are proposed to fund the following high priority needs (not in priority order):

- ✓ 2004 G.O Bond Operating Cost for new constructions – (\$0.6 million)
- ✓ Required Policy Manuals driven expenditures such as anniversaries and education increases – (\$1.0 million).
- ✓ Resolve Faculty Inversion – (\$3.3 million)
- ✓ IT Support – (\$7.8 million)
- ✓ Seamless Student Experience (SSE) – (\$0.8 million)
- ✓ Student Success Initiatives (SSI) – (\$2.1 million)
- ✓ Additional Residential Faculty to improve the ratio of credit courses taught by residential versus adjunct faculty to the goal of 60:40 – (up to \$3.3 million)
- ✓ Need Based Financial Aid – (\$0.5 million)
- ✓ Maricopa Corporate College – (\$0.7 million)
- ✓ Other initiatives that may be recommended to the Board (example, new programmatic approaches, compensation adjustments) – amount TBD.

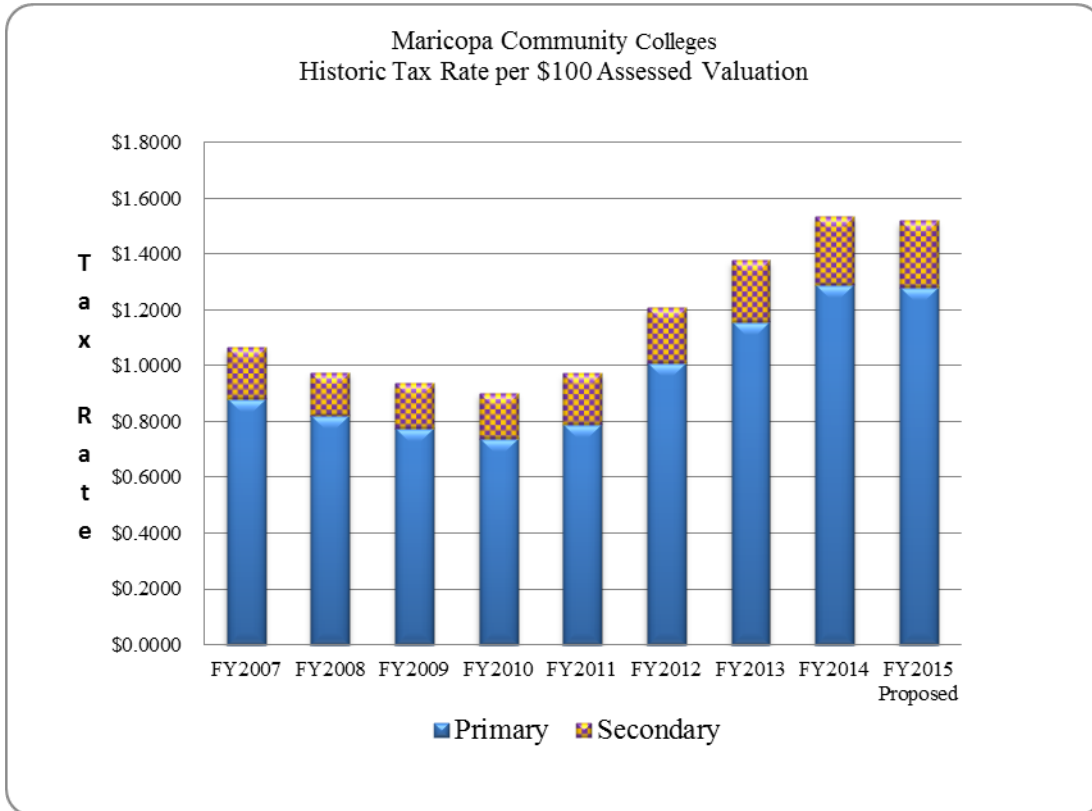
Supplemental information is provided in the Appendix to detail historical and comparative information about resources.

APPENDIX

Graph 1 – Tax Levy from New Property



Graph 2 – Tax Rates per \$100 Assessed Valuation

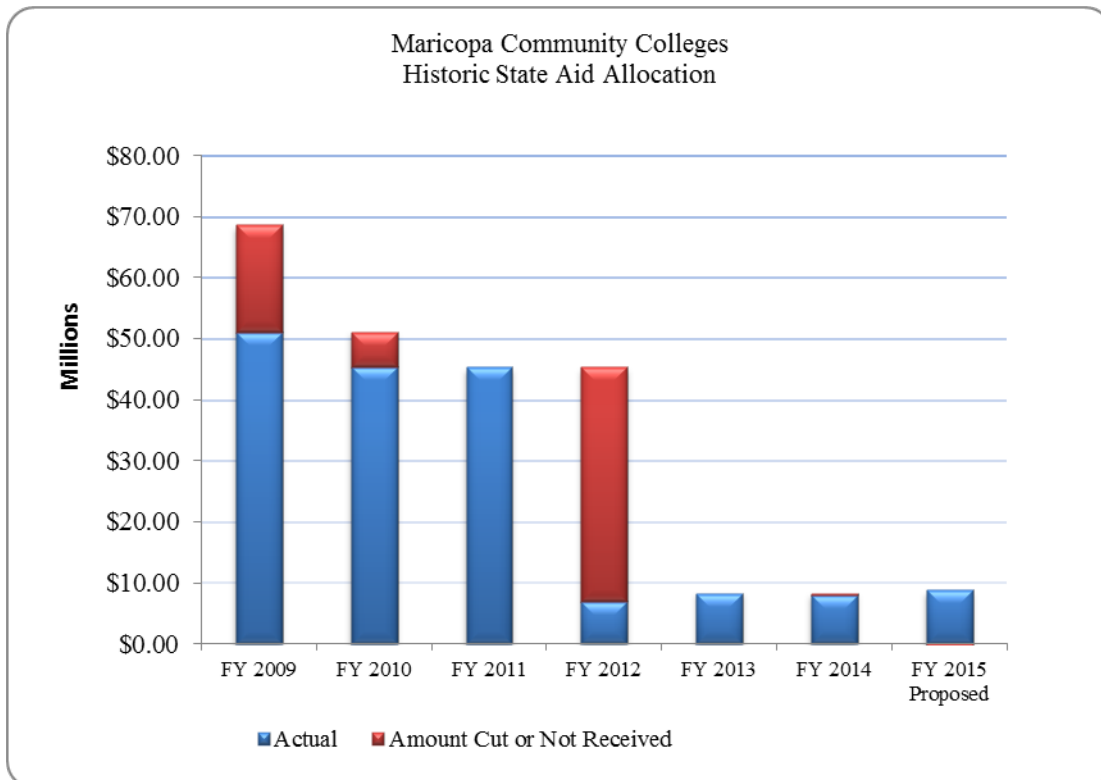


APPENDIX

Table 1 – Proposed Property Taxes for Various Home Values

FY14-15 PROPOSED PROPERTY TAXES FOR VARIOUS HOME VALUES					
Approx. Value for Taxes		\$50,000	\$100,000	\$200,000	\$300,000
Assessment Ratio @ 10%		\$5,000	\$10,000	\$20,000	\$30,000
	Tax Rates Per \$100	FY14-15 Proposed Property Taxes with 2% Increase			
Primary Tax	\$1.2824	\$64.12	\$128.24	\$256.48	\$384.72
Secondary Tax	\$0.2363	\$11.82	\$23.63	\$47.26	\$70.89
Combined Tax	\$1.5187	\$75.94	\$151.87	\$303.74	\$455.61
	Tax Rates Per \$100	FY14-15 Property Taxes without 2% Increase			
Primary Tax - 0% incr	\$1.2573	\$62.87	\$125.73	\$251.46	\$377.19
Secondary Tax	\$0.2363	\$11.82	\$23.63	\$47.26	\$70.89
Combined Tax	\$1.4936	\$74.68	\$149.36	\$298.72	\$448.08
	Tax Rates Per \$100	FY2014 Adopted Property Taxes			
Primary Tax	\$1.2896	\$64.48	\$128.96	\$257.92	\$386.88
Secondary Tax	\$0.2459	\$12.30	\$24.59	\$49.18	\$73.77
Combined Tax	\$1.5355	\$76.78	\$153.55	\$307.10	\$460.65
\$ Annual incrs. FY14-15 Vs. FY13-14 - With 2%		(\$0.84)	(\$1.68)	(\$3.36)	(\$5.04)
\$ Annual incrs. FY14-15 Vs. FY13-14 - Without 2%		(\$2.10)	(\$4.19)	(\$8.38)	(\$12.57)
Incremental of 2% Tax Levy Increase		\$1.26	\$2.51	\$5.02	\$7.53

Graph 3 – Historic State Aid Allocation



APPENDIX

Table 2 – Tuition Comparison for Local, National, and WICHE

Tuition Comparison for Local, National, and WICHE

Fiscal Year	MARICOPA COMMUNITY COLLEGE DISTRICT		NATL. AVG. PUBLIC 2YR INST.		WICHE AVG. PUBLIC 2YR INST.		AZ STATE UNIVERSITY	
	Annual	Percent	Annual	Percent	Annual	Percent	Annual	Percent
	Cost	Change	Cost	Change	Cost	Change	Cost	Change
FY 2006-07	\$1,950	8.3%	\$2,266	3.8%	\$2,300	5.6%	\$4,686	8.7%
FY 2007-08	\$1,950	0.0%	\$2,361	4.2%	\$2,395	4.1%	\$4,969	6.0%
FY 2008-09	\$2,130	9.2%	\$2,372	0.5%	\$2,488	3.9%	\$5,659	13.9%
FY 2009-10	\$2,130	0.0%	\$2,558	7.8%	\$2,648	6.4%	\$6,840	20.9%
FY 2010-11	\$2,130	0.0%	\$2,727	6.6%	\$2,847	7.5%	\$8,844	29.3%
FY 2011-12	\$2,280	7.0%	\$2,959	8.5%	\$3,119	9.6%	\$9,716	9.9%
FY 2012-13	\$2,280	0.0%	\$3,131	5.8%	\$3,319	6.4%	\$9,720	0.0%
FY 2013-14	\$2,430	6.6%	\$3,264	4.2%	\$3,424	3.2%	\$10,002	2.9%
FY2014-15 Proposed *	\$2,580	6.2%	\$3,264	0.0%	\$3,424	0.0%	\$10,002	0.0%

**MCCCD Tuition - as Percent of National Average, WICHE, and AZ
State University**

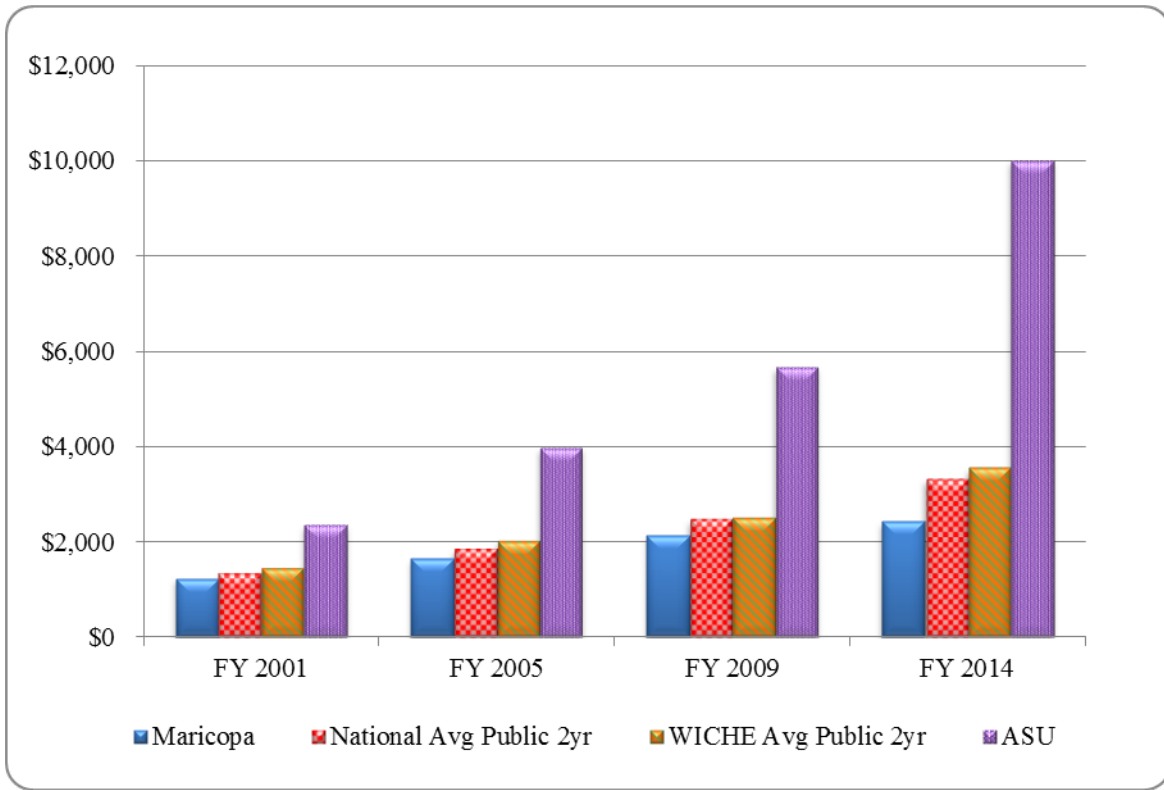
Fiscal Year	Compared to National Average	Compared to WICHE	Compared to ASU
FY 2006-07	86.1%	84.8%	41.6%
FY 2007-08	82.6%	81.4%	39.2%
FY 2008-09	89.8%	85.6%	37.6%
FY 2009-10	83.3%	80.4%	31.1%
FY 2010-11	78.1%	74.8%	24.1%
FY 2011-12	77.1%	73.1%	23.5%
FY 2012-13	72.8%	68.7%	23.5%
FY 2013-14	74.4%	71.0%	24.3%
FY2014-15 Proposed *	79.0%	75.4%	25.8%

* Note:

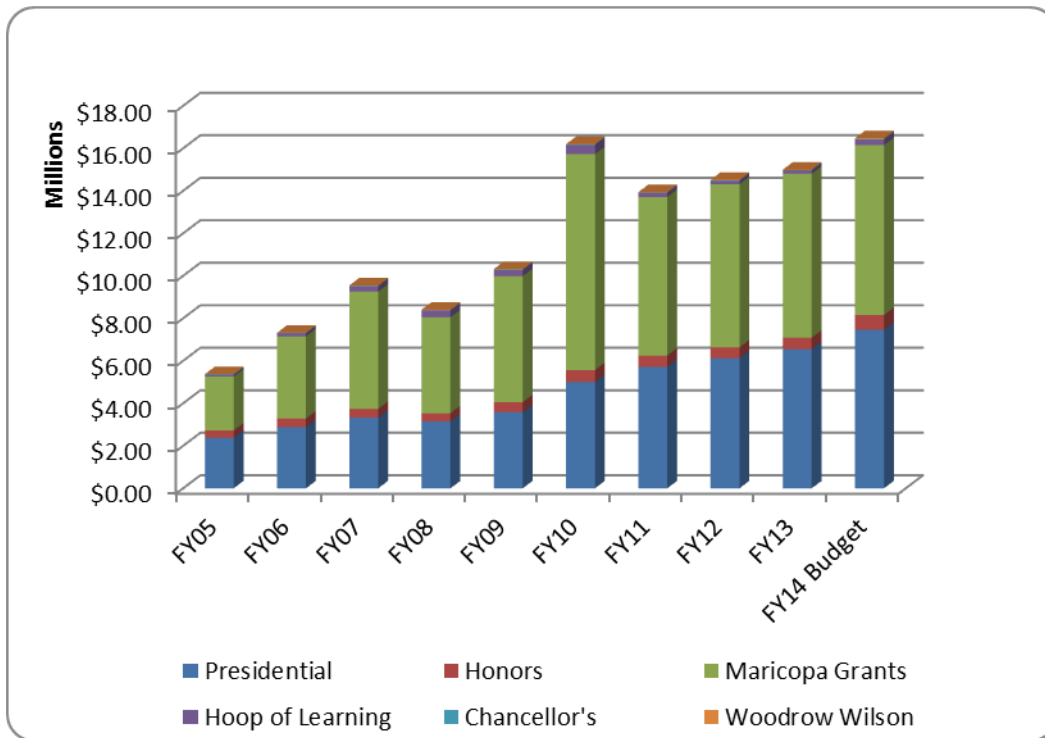
FY2014-15 Rates are Proposed for Maricopa, and estimated for ASU, National, and WICHE

APPENDIX

Graph 4 – Resident Tuition Trends

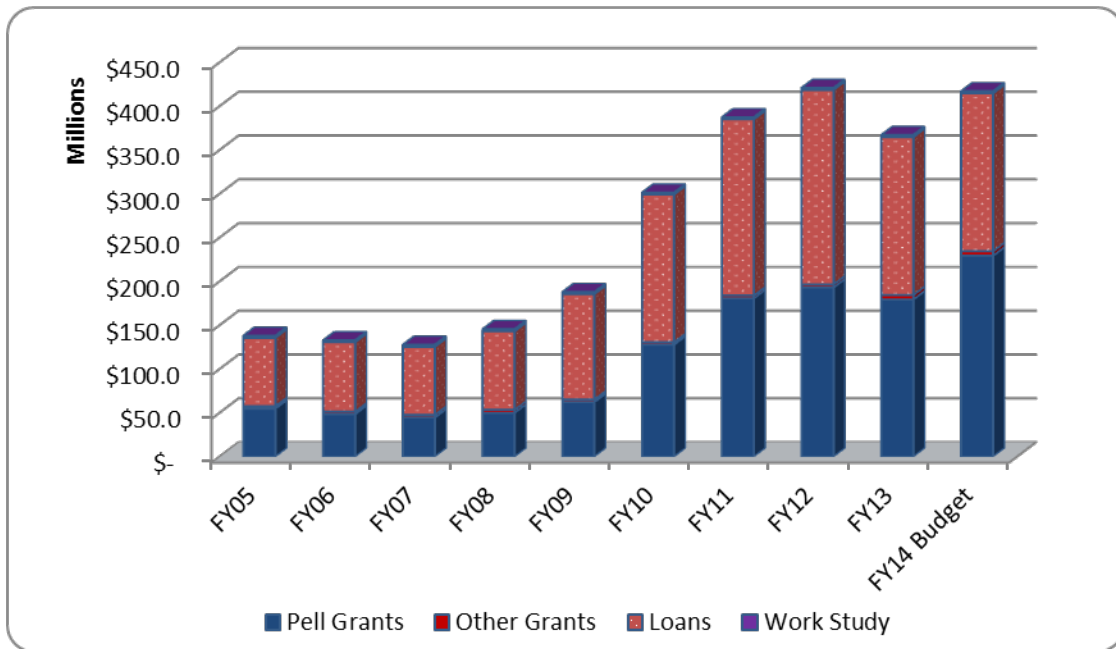


Graph 5 – Historic Actual and Budgeted Institutional Scholarships



APPENDIX

Graph 6 – Historic Actual and Estimated Federal Financial Aid Awarded



FY14-15 PROPOSED BUDGET

APRIL 22, 2014



A COMMUNITY OF COLLEGES...COLLEGES FOR THE COMMUNITY



Chandler-Gilbert | Estrella Mountain | GateWay | Glendale | Mesa |
Paradise Valley | Phoenix | Rio Salado | Scottsdale | South Mountain |
Maricopa Corporate College | Northwest Skill Center |
Maricopa Skill Center | Southwest Skill Center |

TABLE OF CONTENTS

SECTION A – GENERAL OVERVIEW	1
Administration and Addresses	1
Vision and Mission.....	2
Executive Summary	3
General Information	3
Fund Summary	4
Operating Budget	4
Capital Budget	4
General Fund - Revenues.....	5
General Fund – Expenditures	6
Auxiliary Fund	7
Restricted Fund	7
Capital Fund	7
SECTION B - BUDGET SUMMARIES.....	9
All Funds Summary	9
General Fund Summaries.....	12
Revenue Summary	12
Expenditure Summary by Object.....	12
Expenditure Funding Summary by Function	13
Function Expenditure Funding by college	14
Managerial Function View Summary	15
Budgeted Position Summary	17
Auxiliary Fund Summaries.....	18
Auxiliary Fund Revenue.....	18
Auxiliary Fund Expenditures.....	18
Auxiliary Fund Budgeted Position Summary	19
Restricted Fund Summaries	20
Expenditure Summary by Function	21
Restricted Fund Budgeted Position Summary.....	21
Plant Fund Summaries	22
SECTION C – COLLEGE AND DISTRICT BUDGETS.....	24
Phoenix College (PC)	24
PC Budget Summaries	24
PC Downtown.....	25
PC and PC Downtown General Fund Summaries By Function	25
PC Budgeted Position Summary	27
PC Downtown Budgeted Position Summary	27
Glendale Community College (GCC).....	28
GCC Budget Summaries.....	28
GCC North.....	29
GCC and GCC North General Fund Summaries By Function.....	29
GCC North Budgeted Position Summary	31
GateWay Community College (GWCC)	32
GWCC Budget Summaries	32



GWCC Budgeted Position Summary33
GWCC General Fund Summaries By Function33
Mesa Community College (MCC)35
 southern & dobson Campus35
MCC Budget Summaries35
 Red Mountain Campus36
MCC Southern & Dobson campus Budgeted Position Summary39
MCC Red Mountain Campus Budgeted Position Summary40
MCC Downtown Center Budgeted Position Summary40
Scottsdale Community College (SCC)41
 SCC Budget Summaries41
 SCC Business Institute42
 SCC and SCC Business Institute General Fund Summaries by Function42
 SCC Budgeted Position Summary44
 SCC Business Institute Budgeted Position Summary44
Rio Salado College (RSC)45
 RSC Budget Summaries45
 RSC Budgeted Position Summary46
 RSC General Fund Summaries by Function46
South Mountain Community College (SMCC)48
 SMCC Budget Summaries48
 SMCC Budgeted Position Summary49
 SMCC General Fund Summaries By Function49
Chandler-Gilbert Community College (CGCC)51
 CGCC Budget Summary51
 Williams Campus (WEC)52
 CGCC and Williams General Fund Summaries by Function52
 CGCC Budgeted Position Summary54
 WEC Budgeted Position Summary54
Paradise Valley Community College (PVCC)55
 PVCC Budget Summaries55
 Black Mountain Campus56
 PVCC and Black Mt. General Fund Summaries by Function56
 PVCC Budgeted Position Summary58
 Black Mountain Budgeted Position Summary58
Estrella Mountain Community College (EMCC)59
 EMCC Budget Summary59
 EMCC Buckeye Campus60
 EMCC and Buckeye General Fund Summaries By Function60
 Estrella Mountain College Budgeted Position Summary62
 EMCC Buckeye Budgeted Position Summary62
MARICOPA Corporate College63
 Maricopa Corporate College Budget Summary63
 MARICOPA Corporate College Budgeted Position Summary64
 MARICOPA Corporate College General Fund Summaries By Function64
District Office (DO)65
 District Office Budget Summaries65
 District Office Budgeted Position Summary66
 District Office General Fund Summaries BY Function66



District-Wide Programs68

 District-Wide Budget Summaries68

 District-Wide by Major Category.....69

 District-wide by Function71

 District-wide Budgeted Position Summary72

SECTION D – CURRENT AUXILIARY FUND 274

 Athletic Program/College Activities75

 Other Auxiliary76

 Maricopa Skill Center77

 Maricopa Skill Center – Northwest78

 SouthWest Skill Center.....79

 Course Fees80

 Food Service80

 Non-Credit.....81

 Auxiliary Fund 2 Budgeted Positions82

SECTION E – RESTRICTED FUND 384

 Revenue Budget84

 Expenditure Budget By College85

 Proposition 30188

 Phoenix College Preparatory Academy89

 Gateway Early College High School89

SECTION F – PLANT FUND 791

 Plant Fund Summary92

 Plant Fund Equipment Allocation Summary.....92

SECTION G - Legal Budget.....94

 SCHEDULE A94

 SCHEDULE B95

 SCHEDULE C96

SECTION H - APPENDIX98

 Student Enrollment.....98

 Historic Tuition & Fees99

 Property Tax.....100

 Historic Property Assessment100

 Historic Property Tax Rates.....101

 Estimated Tax Rates and Assessed Valuation102

 Expenditure Limitation Report Worksheet103

SECTION I- GLOSSARY105



Proposed Budget

FY14-15

Section A: General Overview

SECTION A – GENERAL OVERVIEW

ADMINISTRATION AND ADDRESSES

MCCCD Governing Board & District Office Administration
2411 W 14th Street – Tempe, AZ 85281 Ph. (480) 731-8000

Governing Board

Mr. Dana Saar	President	District #2
Mr. Randolph S. Elias Lumm	Secretary	District #4
Mr. Doyle W. Burke	Member	District #1
Ms. Debra Pearson	Member	District #3
Mr. Alfredo Gutierrez	Member	District #5

Rufus Glasper - Chancellor

Vice Chancellors

Executive Vice Chancellor and Provost	Maria Harper-Marinick
Vice Chancellor, Business Services	Debra Thompson
Vice Chancellor, Human Resources	LaCoya Shelton-Johnson
Vice Chancellor, Resource Dev. & Community Relations	Steven R. Helfgot
Vice Chancellor, Information Technologies	George Kahkedjian

College and Education Center Administration

ANNA SOLLEY, PRESIDENT Phoenix College 1202 W. Thomas Rd. Phoenix, AZ 85013 Ph. (602) 285-7500	IRENE KOVALA, PRESIDENT Glendale Community College 6000 W. Olive Avenue Glendale, AZ 85034 Ph. (623-845-3012	STEVEN R GONZALES, PRESIDENT GateWay Community College 108 N. 40 th Street Phoenix, AZ 85034 Ph. (602) 286-8000
---	---	---

SHOUAN PAN, PRESIDENT Mesa Community College 1833 W. Southern Avenue Mesa, AZ 85202 Ph. (480) 461-7000	JAN GEHLER, PRESIDENT Scottsdale Community College 9000 E. Chaparral Road Scottsdale, AZ 85256 Ph. (480) 423-6000	CHRIS BUSTAMANTE, PRESIDENT Rio Salado College 2323 W 14 th Street Tempe, AZ 85281 Ph. (480) 517-8540
---	--	---

SHARI OLSON, PRESIDENT South Mt. Community College 7050 S. 24 th Street Phoenix, AZ 85040 Ph. (602) 343-8000	LINDA LUJAN, PRESIDENT Chandler-Gilbert Community College 2626 E. Pecos Road Chandler, AZ 85225 Ph. (480) 732-7000	PAUL DALE, PRESIDENT Paradise Valley Community College 18401 N. 32 nd Street Phoenix, AZ 85032 Ph. (602) 787-6500
--	---	---

ERNIE LARA, PRESIDENT Estrella Mt. Community College 3000 N. Dysart Road Avondale, AZ 85392 Ph. (623) 935-8000	EUGENE GIOVANNINI, PRESIDENT Maricopa Corporate College 275 N. 38 th Street Phoenix, AZ 85034 Ph. (602) 286-8000
---	--

CJ WURSTER, ACTING DIRECTOR Maricopa Skill Center 1245 E. Buckeye Road Phoenix, AZ 85034 Ph. (602) 238-4300	KRISTINA SCOTT, ASST. DIRECTOR NorthWest Skill Center 2931 W. Bell Road Phoenix, AZ 85053 Ph. (602) 238-4300	THOMAS COTNER, DIRECTOR Southwest Skill Center 3000 N. Dysart Road Avondale, AZ 85392 Ph. (623) 535-2700
--	---	---

VISION AND MISSION

VISION

A Community of Colleges...Colleges for the Community...working collectively and responsibly to meet the life-long learning needs of our diverse students and communities.

MISSION

The Maricopa Community Colleges provide access to higher education for diverse students and communities. We focus on learning through:

- University Transfer Education
- General Education
- Developmental Education
- Workforce Development
- Student Development Services
- Continuing Education
- Community Education
- Civic Responsibility
- Global Engagement

The Maricopa Community Colleges are committed to:

- **COMMUNITY** – We value all people – our students, our employees, their families and the communities in which they live and work. We value our global community of which we are in integral part.
- **EXCELLENCE** - We value excellence and encourage our internal and external communities to strive for their academic professional and personal best.
- **HONESTY AND INTEGRITY** - We value academic and personal honesty and integrity and believe these elements are essential in our learning environment. We strive to treat each other with respect, civility and fairness.
- **INCLUSIVENESS** - We value inclusiveness and respect for one another. We believe that team work is critical, that each team member is important and we depend on each other to accomplish our mission.
- **INNOVATION** - We value and embrace an innovative and risk-taking approach so that we remain at the forefront of global educational excellence
- **LEARNING** - We value lifelong learning opportunities that respond to the needs of our communities and are accessible, affordable, and of the highest quality. We encourage dialogue and freedom to have an open exchange of ideas for the common good
- **RESPONSIBILITY** - We value responsibility and that we are each accountable for our personal and professional actions. We are responsible for making our learning experiences significant and meaningful.
- **STEWARDSHIP** - We value stewardship and honor the trust placed in us by the community. We are accountable to our communities for the efficient and effective use of resources as we prepare our students for their role as productive world citizens.

EXECUTIVE SUMMARY

The Maricopa District is one of the largest community college systems in the nation and is the largest public higher education institution in Arizona; larger even than all three public universities combined. In FY2014-15, the District will continue to build on a long history of services to the community. Currently, the ten colleges, Maricopa Corporate College and three skill centers that comprise the Maricopa Community Colleges, offer the following: over 2,500 academic courses, 6,400 occupational courses, over 960 occupational programs, 9 Associate degrees and 32 Academic Certificates (AC).

The Maricopa District has strong fiscal systems, controls and excellent planning and budgeting principles. We strive towards the best demonstration of stewardship of resources. Our path ahead is exciting and we move forward with confidence, creativity and innovation. The Seamless Student Experience (SSE) and other Student Success Initiatives (SSI) will transform the way in which students interact with our colleges and District Office and receive services. The District's Governing Board will continue to expect progress in advancing adopted goals: University Transfer & General Education, Workforce and Economic Development, Developmental Education, Community Development & Civic and Global Engagement. Finally, we will continue to work to decrease costs and budget prudently to a more limited resource base.

GENERAL INFORMATION

- ❖ The Proposed FY14-15 Budget of \$1.7 billion represents an increase of \$38 million (2.3%) compared to FY13-14. The Plant fund has a decrease of about \$15 million; this is expected as we spend down bond proceeds moving forward in our 2004 Capital program. All fund changes are shown in Section B Budget Summaries.
- ❖ The General Fund budget total for FY 14-15 is \$774 million, which is an increase of \$59.1 million (8.27%).
- ❖ The budget is balanced with revenues equaling expenditures and one-time funds approved for use as one-time expenditures.

- ❖ The first parameter for budget development is maintenance of the District's financial stability policy, which requires year-end balances of at least 8% of General Fund revenues. The District has met this requirement each year since the policy was adopted and this budget reflects resources sufficient to meet the policy goal by year-end.
- ❖ The District's colleges have flexibility to reallocate budgets and to use new allocations to meet high priority needs. In summary, a review of college and District Office strategic and operational plans reveals a rich array of accomplishments in the past and innovative student and community-focused plans for the future.
- ❖ The District's resources have been impacted by the recession. The impact has been felt in State tax support or in State aid as Arizona has grappled with billions of dollars in revenue shortfalls. Reductions in State aid since FY07-8 exceed \$60 million.
- ❖ The State Aid revenue includes a decrease of about \$500 thousand for FY14-15 due to a slight drop in student enrollments between FY2012 and FY2013. State Aid will drop to \$7.4million. Historically, the Operating State Aid formula provided about \$1,000 for each additional Full Time Equivalent Student (FTSE). The formula for FY14-15 provides \$251 per FTSE enrollment change.
- ❖ With the proposed decrease the State Aid appropriation of \$7.4 million is about 1% of General Fund and less than a 0.5% of the total \$1.7 billion budget for FY14-15.

The FY14-15 Budget is presented with continuation of spending down bond proceeds, a decline in State Aid revenue and projected increase of \$5 per credit for tuition and 2% in the property tax.

FUND SUMMARY

Each year, the Budget Office puts together projections based on historic activity and economic data. At Maricopa there are two major types of budgets: Operating Budget and Capital Budget.

OPERATING BUDGET

The operating budget consists of the General Fund (Fund 1), Auxiliary Funds (Fund 2) and Restricted Funds (Fund 3).

The [General Fund](#) is the largest and main operating budget for the Maricopa Community Colleges. The General Fund accounts for unrestricted resources that will be expended in the current year for operating purposes such as instruction, public service, academic support, student services, institutional, operation/maintenance of plant, plus scholarships. Primarily property taxes are the main revenue source in the General Fund; tuition and fees represent the second large source of revenues. State Aid is the third major resource; however, given the recession, this has been decreasing steadily over the past few years.



Other revenue sources include interest income, commissions and the carry forward of fund balance.

The [Auxiliary Fund](#) includes revenues and expenditures that support a variety of self-supporting activities, including contract training, the Maricopa and Southwest Skill Centers, non-credit instruction, and food services. Revenue sources include student activity fees, tuition from Skill Centers, course fees and other revenues from sales of other auxiliary services.

The [Restricted Fund](#) (Fund 3) accounts for all restricted activity such as grants, student financial aid and Proposition 301--a statewide November 2000 referendum that raised sales taxes for education (community colleges are required to use the funds for workforce development and training). Revenue sources include federal, state and local funds for grants or contracts, Proposition 301 sales tax revenue and federal financial aid funding.

CAPITAL BUDGET



The [Plant Fund](#) is MCCC's capital budget fund. The major source of revenue is from the voter approved 2004 General Obligation bonds program. Since FY08-9, the State of Arizona has suspended Capital

State Aid formula funding, due to its own budget pressures. Consequently, colleges often transfer funding from the General Fund or Auxiliary Funds for capital expenditures.

GENERAL FUND - REVENUES

PROPERTY TAXES:

The amount of additional property taxes from new construction is projected to remain fairly level for two to three years with slow recovery thereafter. The property tax levy from new construction property increased from \$8.3 million for FY13-14 to \$8.8 million for FY14-15, including the Salt River Project in-lieu payment. Although an increase, it is far below the \$18.2 million from new construction received in FY2009.

In February, 2014, the Maricopa County Assessor's office provided the Assessment values for the upcoming year. For the first time in several years, both the Primary and the Secondary net assessed valuation increased in value. There was an overall 4.8% increase in net primary assessed valuation in Maricopa County, and 8.8% increase in net secondary. (see the Appendix table Historic Property Assessment.)

In the February 21st news release from the Maricopa County Assessor's office, it was noted that all classes of property showed improvement for the first time in seven years. The median single-family residential value for tax year 2015 is \$160,000, up 23.22% from \$128,000 for tax year 2014.

TUITION AND FEES:

We are proposing a \$5 per credit hour tuition rate increase for FY14-15. Even with this increase, Maricopa remains at less than 80% of the National Average for 2-year public institutions.

The Arizona Constitution mandates the provision of higher education "as nearly free as possible" and tuition for Maricopa Community Colleges remains below the national average of public two year institutions. Students attending Maricopa Colleges prior to transferring to a baccalaureate granting institution should expect to pay tuition at about half the rate or less than that of the Arizona public four year institutions.

STATE AID:

For FY14-15 the State of Arizona approved funding of \$1.4 Million for Science, Technology, Engineering & Mathematics (STEM) and workforce programs for Maricopa Community College.

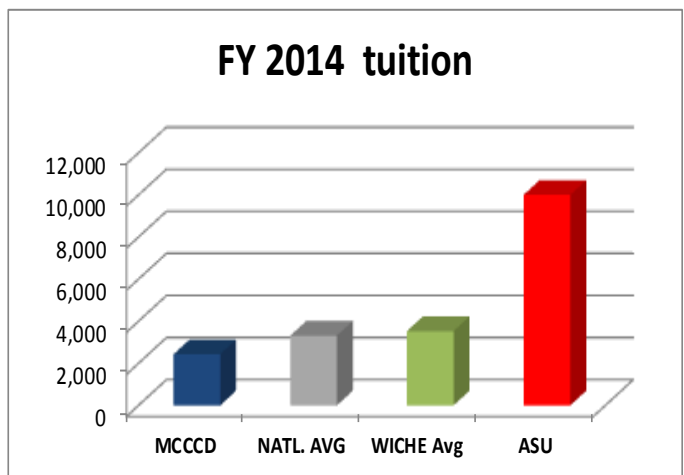


The State aid operating funding was approved at \$7.4 million, which is \$0.5 million less than approved amount in FY13-14 due to enrollment decline in FY12-13.

REALLOCATION:

Over the past few years, we have relied on the reallocation of existing resources to help compensate for the cuts in State Aid, and have limited growth in other resources.

Prior to FY13-14, the District reduced operational budgets four times for an annualized total reduction of \$35 million. Funds were used to adapt to revenue losses and to reallocate to other emerging needs.



GENERAL FUND – EXPENDITURES

Additional or incremental resources are allocated to priority needs which are categorized as Mandatory or Discretionary Expenses in FY14-15.

- Mandatory Expenses are necessary expenses that cannot be avoided. These may be externally and/or internally driven. Examples include:

Externally driven: Arizona State Retirement System (ASRS);

Internally driven: Education & Anniversary step increases, employee tuition waivers, enrollment growth funding, health benefit increases - as approved by the Board in February, bond operating costs (construction & technology).

- Discretionary Expenses are funded based on resources available and approval from the Governing Board. Examples include: Employee salary adjustments, , strategic initiatives (e.g. student success)

GENERAL FUND – NEW RESOURCES AVAILABLE FOR ALLOCATION

The Proposed FY14-15 General Fund Budget would provide over \$25 million in new resources, including the proposed \$5/credit tuition increase and the proposed 2% property tax rate increases. As shown in the table below, proposed incremental resources are offset by planned expenditures. The summary below shows a total of \$25.8 million additional resources available for allocation. Mandatory expenses total \$2.8 million. That leaves \$23 million to address discretionary expenditures, including salary adjustments if approved by the Governing Board. The following shows possible allocations.

FY2014-15 BUDGET PRIORITY RECOMMENDATIONS (in millions)	
Sources of Revenue	\$5/ 2% levy
Net Estimated Available Resources (new property less reductions)	\$ 5.2
Tuition & Fees Increase \$5 - if approved by Governing Board	12.3
2% Increase Tax Levy- if approved by Governing Board	8.3
Total Resources	\$ 25.8
Mandatory Expenditures	
ASRS @0.06% FY15	\$ 0.2
Employees Manual (Anniv& Educ step incrs, Fac. PG incrs)	1.0
Bond Op. Cost - 2004 Bond -It Maintenance	1.0
Flex benefit adjustment - approved by Gov Board 2/25/14	0.6
Total Mandatory Expenses - Ongoing	\$ 2.8
Discretionary Strategic Expenditures	
Priority Information Technology Needs	\$ 6.8
Need Based Scholarships	0.5
Seamless Student Experience (SSE)	0.8
Student Success Initiatives (SSI)	2.1
Faculty Inversion	3.3
Maricopa Corporate College	0.7
Move Prop 301 Faculty to Fund 1	0.4
Bond Op. Cost - 2004 Bond -New Building	0.6
Additional Residential Fac (60/40 ratio) 8yr opt	3.3
Total Discretionary Strategic Expenditures	\$ 18.5
Total Mandatory & Discretionary	\$ 21.3
Other (strategic Initiatives, compensation adjustment, etc)	TBD

AUXILIARY FUND

The **Auxiliary Fund** includes contract training and other substantially self-supporting activities, such as the skill centers, non-credit instruction, course fees, and food services. The FY14-15 budget for Auxiliary reflects a decrease of \$5.9 million compared to FY13-14. Section D provides details of all Auxiliary funds.

RESTRICTED FUND

The **Restricted Fund** accounts for restricted activity such as grants, student financial aid and Proposition 301- a statewide 2000 referendum that raised sales taxes for education related to workforce development and training.

The Proposed FY14-15 Budget assumes continued receipt of Prop 301 revenues from state sales tax that will expire in FY 2020. The Maricopa Community College District continues to pursue additional federal funding available through special grants. Section E provides details of Restricted Funds.

CAPITAL FUND

The **Plant Fund** is MCCC's capital budget fund; it includes General Obligation (G.O.) bond proceeds and carry forward, Revenue bond proceeds and debt service related on outstanding bonds. The Plant Fund summary, including Debt Service information, is located in Section B; Section F has other capital fund information.

BOND PROCEEDS

In 2004, Maricopa County voters overwhelmingly approved \$951 million G.O. Bond Program in support of Maricopa's capital development efforts. All of the \$951 million has been issued. As of December, 2013 over 81% of the program has been expended or encumbered and about \$178 million remains available.

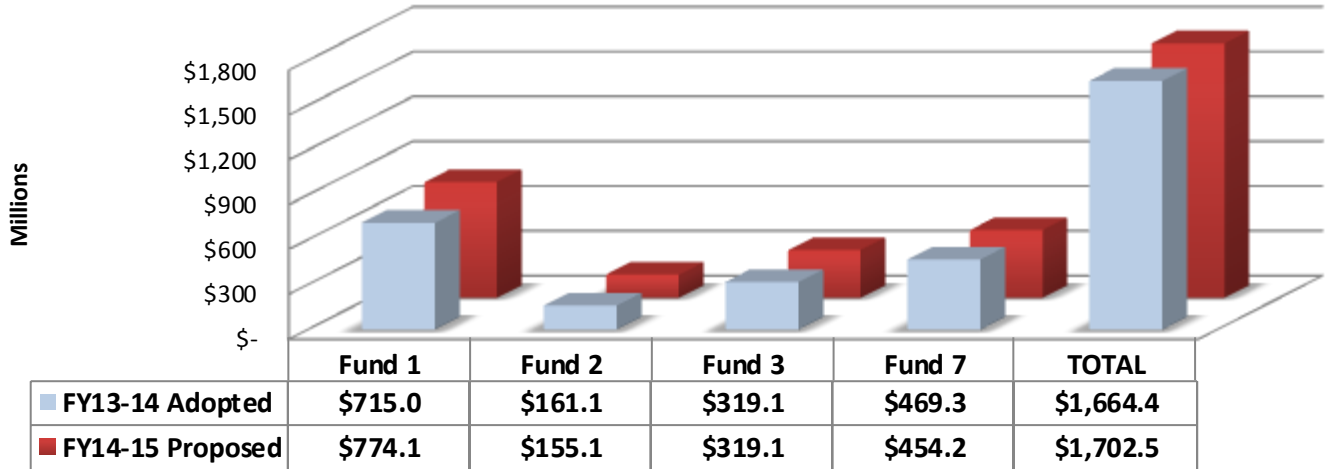
Additionally, funding has been/ will be used to support new technology initiatives, enhance and improve occupational programs, and provide major maintenance for existing structures.



Proposed Budget

FY2014-15

Section B: Budget Summaries

SECTION B - BUDGET SUMMARIES
ALL FUNDS SUMMARY
Graph 1: Comparison FY13-14 vs. FY14-15 Budgets


Fund	Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	% Total FY13-14	% Total FY14-15
Fund 1	General Operating	\$ 715,029,047	\$ 774,136,932	\$ 59,107,885	8.27%	42.96%	45.47%
Fund 2	Current Auxiliary	161,053,747	155,085,941	(5,967,806)	-3.71%	9.68%	9.11%
Fund 3	Current Restricted	319,070,759	319,070,759	-	0.00%	19.17%	18.74%
Fund 7	Plant	469,282,359	454,218,070	(15,064,289)	-3.21%	28.19%	26.68%
Total		\$ 1,664,435,912	\$ 1,702,511,702	\$ 38,075,790	2.29%	100.0%	100.0%

FY14-15 PROPOSED REVENUE AND EXPENDITURES ALL FUNDS BUDGET SUMMARY						
	General Fund Fund 1	Auxiliary Fund 2	Restricted Fund 3	Unexpended Plant	Debt Service	Total All Funds
Revenues						
Property Taxes	\$ 429,857,856	\$ -	\$ -	\$ -	\$ 82,918,601	\$ 512,776,457
In Lieu Tax, SRP	8,711,228	-	-	-	1,588,062	10,299,290
General Obligation Bonds	-	-	-	245,000,000	-	245,000,000
State Appropriations/Other State	8,809,500	-	7,975,000	-	-	16,784,500
Subtotal Tax Support:	\$ 447,378,584	\$ -	\$ 7,975,000	\$ 245,000,000	\$ 84,506,663	\$ 784,860,247
General Tuition & Fees	\$ 230,879,195	\$ -	\$ -	\$ -	\$ -	\$ 230,879,195
Out-of-State Tuition	15,160,431	-	-	-	-	15,160,431
Out-of-District Tuition	281,445	-	-	-	-	281,445
Course Fees	-	14,366,311	-	-	-	14,366,311
Non-Credit/ Special Interest	-	13,915,033	-	-	-	13,915,033
Auxiliary Tuition/Fees	-	35,529,693	-	-	-	35,529,693
Subtotal Tuition/Fees:	\$ 246,321,071	\$ 63,811,037	\$ -	\$ -	\$ -	\$ 310,132,108
Grants & Contracts	\$ -	\$ 2,451,429	\$ 34,783,910	\$ -	\$ -	\$ 37,235,339
Financial Aid	-	-	226,121,099	-	-	226,121,099
Interest Income/Other	1,189,363	15,000	25,000	15,000	-	1,244,363
Food Service/Auxiliary Programs	-	6,804,487	-	-	-	6,804,487
Bookstore Operations	2,211,214	-	-	-	-	2,211,214
Miscellaneous	-	3,466,783	38,409,145	-	-	41,875,928
Subtotal Other Rev	\$ 3,400,577	\$ 12,737,699	\$ 299,339,154	\$ 15,000	\$ -	\$ 315,492,430
Fund Balance	\$ 67,036,700	\$ 56,779,138	\$ 11,356,605	\$ 39,600,000	71,640,881	\$ 246,413,324
Fund Bal transfer for Plant	10,000,000	-	-	-	-	\$ 10,000,000
Transfers In	-	22,415,067	400,000	13,455,526	-	36,270,593
Transfers Out	-	(657,000)	-	-	-	(657,000)
Subtotal Fund balance/Transfers	\$ 77,036,700	\$ 78,537,205	\$ 11,756,605	\$ 53,055,526	\$ 71,640,881	\$ 292,026,917
Total Revenue and Transfers	\$ 774,136,932	\$ 155,085,941	\$ 319,070,759	\$ 298,070,526	\$ 156,147,544	\$ 1,702,511,702
Expenditures by Unit						
Phoenix College	\$ 57,464,060	\$ 5,089,944	\$ 28,070,605	\$ 860,000	\$ -	\$ 91,484,609
PC Downtown	395,540	68,500	-	-	-	464,040
Glendale College	78,013,679	4,717,962	37,373,484	312,660	-	120,417,785
GCC North	2,894,891	105,238	-	-	-	3,000,129
GateWay College	34,436,707	6,627,819	19,030,388	-	-	60,094,914
Mesa College	90,877,018	13,095,111	42,444,356	-	-	146,416,485
Downtown Ed Center	227,644	663,683	-	-	-	891,327
MCC @ Red Mountain	7,379,133	463,160	-	-	-	7,842,293
Scottsdale College	51,331,087	7,554,138	12,513,134	129,000	-	71,527,359
SCC Business Institute	-	-	-	-	-	-
Rio Salado College	60,470,385	27,649,807	36,716,589	300,000	-	125,136,781
South Mountain College	26,629,135	4,772,210	13,294,137	398,884	-	45,094,366
Chandler-Gilbert College	45,559,379	3,697,799	18,189,082	879,982	-	68,326,242
Williams Education Ctr	3,535,446	280,000	-	-	-	3,815,446
Paradise Valley College	37,961,070	2,273,703	10,795,897	-	-	51,030,670
Black Mountain Campus	346,007	77,013	-	-	-	423,020
Estrella Mountain College	32,217,744	5,158,385	19,028,897	500,000	-	56,905,026
Buckeye	214,946	-	-	-	-	214,946
Maricopa Corporate College	1,201,612	3,279,990	-	-	-	4,481,602
Skill Centers	-	27,010,392	1,701,062	-	-	28,711,454
District Office	56,556,206	259,000	41,998,673	10,090,000	-	108,903,879
DISTRICT-WIDE:						
EGF,PG,Reserves,DW Initiatives	100,035,486	\$ 42,899,087	26,557,850	-	-	169,492,423
Capital Development Prog	-	-	-	245,000,000	-	245,000,000
Debt Service	-	-	-	-	84,506,663	84,506,663
Carryforward	67,036,700	-	11,356,605	39,600,000	71,640,881	189,634,186
Carryforward Transfer to Plant	10,000,000	-	-	-	-	10,000,000
Interfund Transfers	9,353,057	(657,000)	-	-	-	8,696,057
Total Expenditures	\$ 774,136,932	\$ 155,085,941	\$ 319,070,759	\$ 298,070,526	\$ 156,147,544	\$ 1,702,511,702

FULL-TIME EQUIVALENT (FTE) SUMMARY

Description	FY14-15 Proposed			
	Fund 1	Fund 2	Fund 3	TOTAL
Residential Faculty	1,455.0	-	23.0	1,478.0
Executive (CEC)	17.0	-	-	17.0
Management (MAT)	1,078.7	233.7	-	1,312.4
Support Staff (PSA)	1,343.7	150.4	-	1,494.2
Custodians/Grounds (M&O)	227.9	8.0	-	235.9
Craftsmen/Craftsmen Trainees	63.0	-	-	63.0
College Safety	91.3	-	-	91.3
Total Budgeted Positions (FTE)	4,276.6	392.2	23.0	4,691.8

Description	FY13-14 Adopted			
	Fund 1	Fund 2	Fund 3	TOTAL
Residential Faculty	1,470.5	111.8	23.0	1,605.3
Executive (CEC)	17.0	-	-	17.0
Management (MAT)	1,092.2	126.8	-	1,218.9
Support Staff (PSA)	1,321.8	182.2	-	1,503.9
Custodians/Grounds (M&O)	239.3	9.0	-	248.3
Craftsmen/Craftsmen Trainees	62.0	-	-	62.0
College Safety	84.9	0.2	-	85.0
Total Budgeted Positions (FTE)	4,287.6	429.9	23.0	4,740.5

Description	Increase/Decrease			
	Fund 1	Fund 2	Fund 3	TOTAL
Residential Faculty	(15.5)	(111.8)	-	(127.3)
Executive (CEC)	-	-	-	-
Management (MAT)	(13.5)	107.0	-	93.5
Support Staff (PSA)	22.0	(31.7)	-	(9.8)
Custodians/Grounds (M&O)	(11.4)	(1.0)	-	(12.4)
Craftsmen/Craftsmen Trainees	1.0	-	-	1.0
College Safety	6.5	(0.2)	-	6.3
Total Budgeted Positions (FTE)	(11.0)	(37.7)	-	(48.7)

Description	Percent Change			
	Fund 1	Fund 2	Fund 3	TOTAL
Residential Faculty	(1.1%)	(100.0%)	0.0%	(7.9%)
Executive (CEC)	0.0%	0.0%	0.0%	0.0%
Management (MAT)	(1.2%)	84.4%	0.0%	7.7%
Support Staff (PSA)	1.7%	(17.4%)	0.0%	(0.6%)
Custodians/Grounds (M&O)	(4.8%)	(11.1%)	0.0%	(5.0%)
Craftsmen/Craftsmen Trainees	1.6%	0.0%	0.0%	1.6%
College Safety	7.6%	(100.0%)	0.0%	7.4%
Total Budgeted Positions (FTE)	(0.3%)	(8.8%)	0.0%	(1.0%)

GENERAL FUND SUMMARIES

REVENUE SUMMARY

GENERAL FUND REVENUE SUMMARY					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Tax Supported:					
Primary Levy	\$ 412,623,059	\$ 412,623,059	53.3%	\$ -	0.0%
Tax from New Property w/o 2%		\$ 8,821,328	1.1%	8,821,328	NA
Primary Levy w 2% incr (if approved)		8,413,469	1.1%	8,413,469	NA
Subtotal Property Tax	\$ 412,623,059	\$ 429,857,856	55.5%	\$ 17,234,797	4.2%
In Lieu Tax (SRP)	8,664,148	8,540,725	1.1%	(123,423)	-1.4%
SRP adjusted if 2% approved		170,503	0.0%	170,503	NA
Subtotal SRP if 2% approved	8,664,148	8,711,228	1.1%	47,080	0.5%
Subtotal Property Tax + SRP	\$ 421,287,207	\$ 438,569,084	56.7%	\$ 17,281,877	4.1%
State Aid Appropriation	7,913,100	7,409,500	1.0%	(503,600)	-6.4%
State Aid STEM	-	1,400,000	0.2%	1,400,000	NA
Subtotal State-Aid	7,913,100	8,809,500	1.1%	896,400	11.3%
Subtotal Tax Supported	\$ 429,200,307	\$ 447,378,584	57.8%	\$ 18,178,277	4.2%
Tuition and Fees:					
General Tuition	\$ 212,877,930	\$ 212,877,930	27.5%	\$ -	0.0%
Extra tuition fr \$5/cr incr (if approved)		12,986,495	1.7%	12,986,495	NA
Out-of-State Tuition	17,107,990	15,160,431	2.0%	(1,947,559)	-11.4%
Out-of-District Tuition	214,207	281,445	0.0%	67,238	31.4%
Other Fees & Charges	5,704,260	5,014,770	0.6%	(689,490)	-12.1%
Subtotal Tuition & Fees	\$ 235,904,387	\$ 246,321,071	31.8%	\$ 10,416,684	4.4%
Interest and Other	1,189,363	1,189,363	0.2%	-	0.0%
Bookstore Operations	3,571,990	2,211,214	0.3%	(1,360,776)	-38.1%
Total Anticipated Revenue w/o CF	\$ 669,866,047	\$ 697,100,232	90.0%	\$ 27,234,185	4.1%
Carryforward Fund Balance	45,163,000	77,036,700	10.0%	31,873,700	70.6%
Total Anticipated Revenue	\$ 715,029,047	\$ 774,136,932	100.0%	\$ 59,107,885	8.3%

EXPENDITURE SUMMARY BY OBJECT

GENERAL FUND EXPENDITURE SUMMARY BY OBJECT					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 379,887,737	\$ 374,842,506	48.4%	\$ (5,045,231)	-1.3%
Employee Benefits	112,858,760	112,967,760	14.6%	109,000	0.1%
Contractual Services	36,565,014	43,034,355	5.6%	6,469,341	17.7%
Supplies & Materials	10,476,766	11,244,510	1.5%	767,744	7.3%
Fixed Charges	8,444,389	8,299,971	1.1%	(144,418)	-1.7%
Comm. & Utilities	19,311,597	19,269,098	2.5%	(42,499)	-0.2%
Travel	2,791,553	2,747,614	0.4%	(43,939)	-1.6%
Contingency, Scholarships, Misc.	144,693,231	201,731,118	26.1%	57,037,887	39.4%
Total Expenditure by Object Category	\$ 715,029,047	\$ 774,136,932	100.0%	\$ 59,107,885	8.3%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

- **Salaries & Wages:** decreased \$5 million due to the elimination of vacant positions primarily at Mesa and Rio Salado. Since enrollments have decreased over the past few years, college positions in academic disciplines/programs were eliminated in anticipation of continued lower enrollment for FY14-15.

- **Employee Benefits:** the increase of \$109 thousand is due to the increase of the ASRS rate from 11.54% to 11.6% for FY14-15 and the Flex benefit increase from \$10,740 to \$10,885 per position.
- **Contractual Services:** increased \$6.5 million primarily at: Mesa for Educational Service Agreements and Printing; Rio (\$4 Million) for Educational Service Partnerships (ESP) Programs and District Office (\$2 Million) for the Student Service Center, the Computer System Maintenance and the Regional Wireless Commission agreement for Public Safety Districtwide.
- **Supplies & Materials:** increased \$768 thousand due to changes in General Supplies and Expendable software at Phoenix College, Mesa and Public Outreach in the District Office.
- **Fixed Charges:** decreased \$144 thousand due to the elimination of all Facilities Rentals at SCC Business Institute.
- **Communications & Utilities:** decreased \$42.5 thousand; Mesa reduced budgets for Electricity, Water, Sewer and Garbage to bring the budgets closer to historical actual expenses.
- **Travel:** decreased \$44 thousand due to reductions at Mesa and at Scottsdale.
- **Contingency, Scholarships, Miscellaneous:** increased \$57 million primarily in the Carry forward and/or the Reserve account, which the latter is pending Governing Board approval of the proposed tuition and property tax increases. If approved, funds will be allocated to accounts for various priorities such as Seamless Student Experience, Student Services Sustainability & Enhancement, IT support and other priorities as may be approved by the Governing Board.

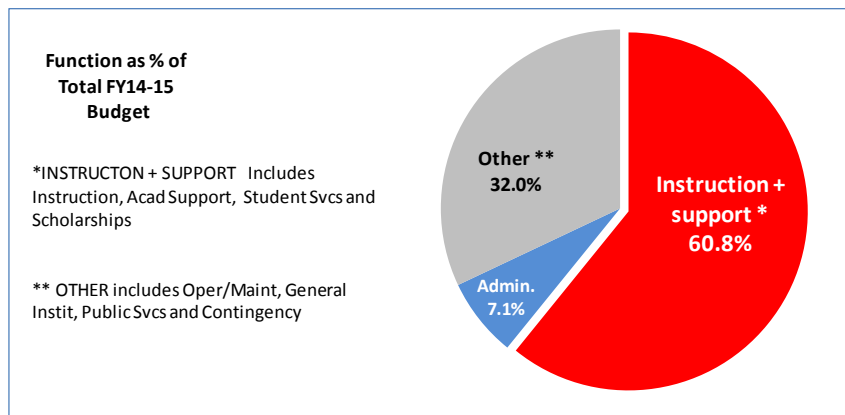
EXPENDITURE FUNDING SUMMARY BY FUNCTION

FY14-15 GENERAL FUND EXPENDITURE SUMMARY - by FUNCTION					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 298,603,035	\$ 301,478,370	38.9%	\$ 2,875,335	1.0%
Academic Support	77,673,122	75,940,783	9.8%	(1,732,339)	-2.2%
Administration	55,652,740	55,258,825	7.1%	(393,915)	-0.7%
Student Services	66,862,417	72,389,865	9.4%	5,527,448	8.3%
Operations/Maintenance	62,624,061	62,056,724	8.0%	(567,337)	-0.9%
General Institutional	77,470,814	98,195,723	12.7%	20,724,909	26.8%
Public Service	2,380,607	2,473,866	0.3%	93,259	3.9%
Scholarships	21,090,274	21,090,274	2.7%	-	0.0%
Contingency/CF/uncollected tax	52,671,977	85,252,502	11.0%	32,580,525	61.9%
Total Expenditure by Function	\$ 715,029,047	\$ 774,136,932	100.0%	\$ 59,107,885	8.3%

SIGNIFICANT CHANGES FOR FY14-15

- The ASRS increase from 11.54% to 11.6% affected ALL functional categories with budgeted positions.
- The Flex benefit change from \$10,740 to \$10,885 affected ALL functional categories with budgeted positions.
- **Instruction:** The increase of \$2.88 million is primarily due to the anticipated increase of ESP programs at Rio Salado and the recovery of Enrollment Growth Funding in the District Office Transfer account from the FY12-13 audited FTSE adjustment at colleges.
- **Academic Support:** The \$1.7 million decrease reflects reductions for residential contracts, part-time wages and the elimination of vacant positions at Mesa, Rio Salado and South Mt. It also includes the decrease in Bond Operating from District-wide Transfer to other functional accounts at colleges and the District.
- **Administration:** The decrease of \$394 thousand is primarily from the elimination of vacant positions at Glendale, Mesa and Rio Salado Colleges.
- **Student Services:** The increase of \$5.5 million is due to the post adoption allocation of funding from Reserves for Seamless Student Experience, Student Success and for the Student Support Center.

- **Operations/Maintenance:** The decrease of \$567 thousand is primarily because Rio Salado reduced part-time wages and contracts for cleaning/grounds at various campuses in order to create budgeted.
- **General Institutional:** About \$18 million of the \$20.7 million increase is in Reserves for the proposed new revenue from tuition/property taxes; it also includes large increases in part-time wages, bad debt, facilities rentals postage or printing at Gateway, Mesa, Scottsdale and Rio Salado Colleges.
- **Public Service:** The \$93 thousand increase is due to the transfer of a position at the District Office from Administration in Public Affairs to the Center for Civic Participation.
- **Contingency:** The \$32.6 million increase is in the Carryforward for one-time expenditures, in Contingency and for Uncollected Tax accounts.



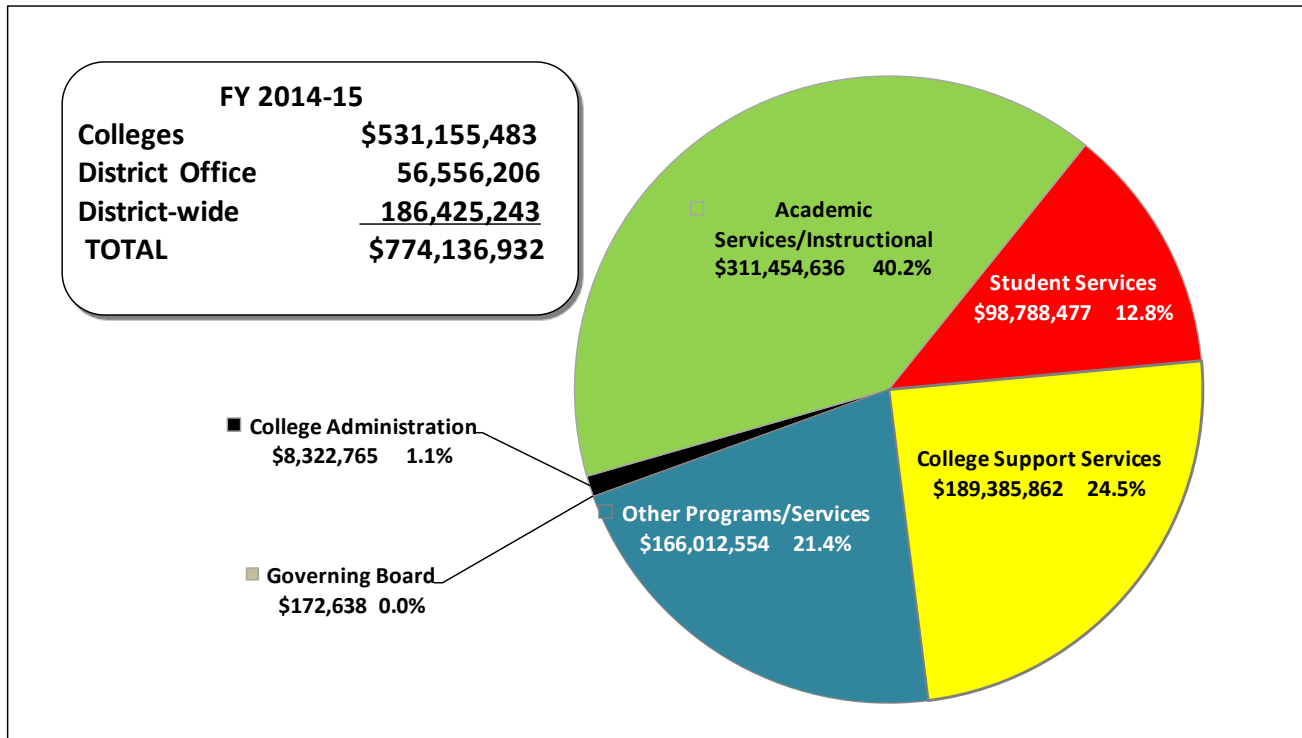
FUNCTION EXPENDITURE FUNDING BY COLLEGE

GENERAL FUND EXPENDITURE SUMMARY - by FUNCTION							
FUNCTION	PC Combined	GC Combined	GateWay	MC Combined	SC Combined	Rio Salado	South Mt
Instruction	\$ 26,964,446	\$ 44,479,367	\$ 17,333,505	\$ 55,349,268	\$ 26,875,857	\$ 26,904,762	\$ 10,559,092
Acad Support	7,566,748	9,482,130	2,070,310	9,443,874	5,020,854	12,830,919	3,892,306
Administration	3,199,725	2,397,374	1,464,990	5,296,916	1,990,233	3,031,316	1,881,569
Student Svcs	7,148,939	10,595,894	4,599,185	11,479,566	6,553,094	5,826,198	3,556,456
Oper/Maint	7,188,484	10,036,357	3,780,475	9,982,875	6,761,195	2,359,059	3,645,594
Gen Instit	4,377,130	2,493,478	4,381,788	5,361,704	3,332,369	7,722,874	2,486,435
Public Svcs	160,174	-	-	-	15,773	675,129	-
Scholarships	1,253,954	1,423,970	806,454	1,569,592	781,712	1,120,128	607,683
Contingency	-	-	-	-	-	-	-
Grand Total	\$ 57,859,600	\$ 80,908,570	\$ 34,436,707	\$ 98,483,795	\$ 51,331,087	\$ 60,470,385	\$ 26,629,135

FUNCTION	CG Combined	PV Combined	EM Combined	Corporate College	District	District Trnfr	TOTAL FY14-15
Instruction	\$ 24,262,433	\$ 21,626,891	\$ 15,815,894	\$ -	\$ 28,528	\$ 31,278,327	\$ 301,478,370
Acad Support	6,670,263	3,287,444	5,743,287	178,446	5,788,211	3,965,991	75,940,783
Administration	2,547,724	2,002,841	1,786,435	361,267	29,298,435	-	55,258,825
Student Svcs	4,844,112	4,527,416	3,948,133	-	4,728,297	4,582,575	72,389,865
Oper/Maint	6,020,526	4,406,407	3,510,527	344,600	3,267,862	752,763	62,056,724
Gen Instit	3,991,670	1,936,769	1,217,231	317,299	12,009,048	48,567,928	98,195,723
Public Svcs	186,965	-	-	-	1,435,825	-	2,473,866
Scholarships	571,132	519,309	411,183	-	-	12,025,157	21,090,274
Contingency	-	-	-	-	-	85,252,502	85,252,502
Grand Total	\$ 49,094,825	\$ 38,307,077	\$ 32,432,690	\$ 1,201,612	\$ 56,556,206	\$ 186,425,243	\$ 774,136,932

MANAGERIAL FUNCTION VIEW SUMMARY
FY14-15 GENERAL FUND EXPENDITURE SUMMARY - by MANAGERIAL FUNCTION

Budget Summary	Colleges	District Office	District-wide	TOTAL
Governing Board	\$ -	\$ 172,638	\$ -	\$ 172,638
College Administration	5,007,681	3,315,084	-	8,322,765
Academic Services/Instructional	298,006,671	6,393,473	7,054,492	311,454,636
Student Services	82,943,722	2,382,023	13,462,732	98,788,477
College Support Services	131,317,851	40,988,638	17,079,373	189,385,862
Other Programs/Services	13,879,558	3,304,350	148,828,646	166,012,554
Total	\$ 531,155,483	\$ 56,556,206	\$ 186,425,243	\$ 774,136,932

MANAGERIAL FUNCTION VIEW WITH PERCENTAGE OF TOTAL


FY14-15 GENERAL FUND EXPENDITURE SUMMARY - by MANAGERIAL FUNCTION					
Function	Rollup Category	Colleges Budget	District Office Budget	District-wide Budget	GRAND TOTAL
Governing Board					
	Governing Board	\$ -	\$ 172,638		\$ 172,638
Governing Board Total		\$ -	\$ 172,638	\$ -	\$ 172,638
College Administration					
	Chancellor's Office		\$ 3,315,084		\$ 3,315,084
	College Presidents/Administration	5,007,681	-		5,007,681
College Administration Total		\$ 5,007,681	\$ 3,315,084	\$ -	\$ 8,322,765
Academic Services/Instructional					
	VP Academic Affairs	\$ 4,913,369	\$ 735,127		\$ 5,648,496
	Skill Center Transfer			6,658,652	6,658,652
	Library	10,548,025			10,548,025
	Instructional/Acad. Support Programs/Svcs	10,221,776	5,629,818	269,000	16,120,594
	Academic Instruction	265,801,951	28,528	126,840	265,957,319
	Learning Assistance/Tutoring Services	4,912,961			4,912,961
	Fac Development Services	1,608,589			1,608,589
Academic Services/Instructional Total		\$ 298,006,671	\$ 6,393,473	\$ 7,054,492	\$ 311,454,636
Student Services					
	VP Student Affairs	\$ 4,178,211	\$ 1,120,254		\$ 5,298,465
	Enrollment Services	41,966,450	1,241,769	487,575	43,695,794
	Counseling & Guidance	5,867,950			5,867,950
	Career Services & Planning	2,369,980			2,369,980
	Student Life/Activities/Performance	3,740,069	20,000		3,760,069
	Disabled Student Resources	4,411,797			4,411,797
	International Education Activities	1,702,863		100,000	1,802,863
	Athletics	8,193,132		850,000	9,043,132
	Scholarships	9,065,117		12,025,157	21,090,274
	Child Care Center	1,008,649			1,008,649
	Fleet-Students	439,504			439,504
Student Services Total		\$ 82,943,722	\$ 2,382,023	\$ 13,462,732	\$ 98,788,477
College Support Services					
	VP Admin Services	\$ 4,337,843	\$ 397,651		\$ 4,735,494
	Business Office	8,056,703	6,496,193		14,552,896
	General Institutional	15,886,830	1,407,619	3,502,939	20,797,388
	Public Safety	10,186,304	1,532,339	250,000	11,968,643
	Institutional Effectiveness/R&D	3,175,739	1,167,611		4,343,350
	Maintenance & Operations	50,414,293	2,127,145	83,470	52,624,908
	Fleet - Employees	279,544	20,111		299,655
	Technology	24,167,423	12,340,774	10,078,561	46,586,758
	Planning	690	1,561,007		1,561,697
	Bond Projects			2,445,573	2,445,573
	Internal Audit		824,613		824,613
	Marketing & Public Relations	8,138,636	3,162,690		11,301,326
	College Personnel Office (HR)	4,504,368	6,527,410	718,830	11,750,608
	Staff Development/Services	2,044,538	1,859,675		3,904,213
	Legal	124,940	1,563,800		1,688,740
College Support Services Total		\$ 131,317,851	\$ 40,988,638	\$ 17,079,373	\$ 189,385,862
Other Programs/Services					
	Community Partnerships		\$ 154,442		\$ 154,442
	Resource Dev. & Community Relations	4,468,969	1,971,524		6,440,493
	Public Service Programs	452,838	1,128,384		1,581,222
	Salary/Benefits/Adjustments			6,626,357	6,626,357
	Professional Growth Transfer Funds			5,269,148	5,269,148
	Enrollment Growth Funding	2,533,716		19,561,032	22,094,748
	Insurance		50,000	2,387,224	2,437,224
	Contingency/Reserves	6,071,789		114,984,885	121,056,674
	Miscellaneous	352,246			352,246
Other Programs/Services Total		\$ 13,879,558	\$ 3,304,350	\$ 148,828,646	\$ 166,012,554
GRAND TOTAL		\$ 531,155,483	\$ 56,556,206	\$ 186,425,243	\$ 774,136,932

BUDGETED POSITION SUMMARY
GENERAL FUND FULL-TIME EQUIVALENT (FTE) SUMMARY

Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	1,470.5	1,455.0	(15.5)	-1.1%
Executive (CEC)	17.0	17.0	-	0.0%
Management (MAT)	1,092.2	1,078.7	(13.5)	-1.2%
Support Staff (PSA)	1,321.8	1,343.7	22.0	1.7%
Custodians/Grounds (M&O)	239.3	227.9	(11.4)	-4.8%
Craftsmen/Craftsmen Trainees	62.0	63.0	1.0	1.6%
College Safety	84.9	91.3	6.5	7.6%
Total Budgeted Positions (FTE)	4,287.6	4,276.6	(11.0)	-0.3%

NOTE: the total budgeted full time equivalent (FTE) positions does not include FTE adjunct faculty of 2,506 for FY13-14 and 2,447 in FY14-15.

SIGNIFICANT STAFFING (FTE OR FULL-TIME EQUIVALENT) CHANGES FOR FY14-15

A total of 32 new Faculty positions were created for FY13-14 for the first year of the 60/40 Faculty to Adjunct Faculty ratio initiative; these positions were distributed to all colleges. However, in FY14-15 colleges eliminated 15.5 vacant faculty positions due to declining enrollments and/or reallocation of funds. (Mesa, Red Mt., and Paradise Valley)

Management (MAT) reduction of 13.5 FTE is due to the elimination of vacant positions primarily at Mesa, Rio and Paradise Valley; in addition, some MAT positions were used to create new PSA positions (Glendale, Paradise Valley, Estrella and District) and some were moved to the Maricopa Corporate College.

The Support Staff (PSA) increase of 22.0 FTE's is primarily the result of part-time positions increased from 0.50 to 0.75 or to full time at various colleges, use of part-time wages for new positions, or positions created from MAT positions.

Twenty-three Custodial positions were eliminated at Phoenix College, Gateway, Mesa, Red Mt., Scottsdale and South Mt. in order to use the funding for outsourcing or for reorganization. However, this reduction was offset by the addition of over 11 full time/part-time Custodian/Bldg Maint Tech positions at Rio and at GCC. The net change is the decrease of 11.4 FTE's for M&O.

Craft positions were added at Gateway (Electrician), and District (Painter), but a vacant Carpenter position was eliminated at Scottsdale, resulting in a net increase of 1.0 FTE for FY14-15.

In College Safety, eleven new Public Safety Police Officer positions that were created in FY13-14 were allocated to colleges. For FY14-15 various Public Safety Aide positions were created from temp wages (Gateway, Mesa, Red Mt., Scottsdale, Rio, and Chandler- Gilbert), resulting in a net increase of 6.5 FTE's for Safety.

These changes result in a Grand Total net decrease of 11 FTE's in the General Fund.

Details for ALL Employee groups are shown in Section C by college and for the District Office.

AUXILIARY FUND SUMMARIES
AUXILIARY FUND REVENUE

AUXILIARY FUND REVENUE SUMMARY					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Interest Income	\$ 15,000	\$ 15,000	0.0%	\$ -	0.0%
Miscellaneous Other Revenues	4,955,979	3,466,783	3.1%	(1,489,196)	-30.0%
Tuition/Fees	32,101,329	35,529,693	19.9%	3,428,364	10.7%
Grants/Donations	2,412,558	2,451,429	1.5%	38,871	1.6%
Carryforward/Fund Bal. - Auxiliary Programs	58,373,707	56,779,138	36.2%	(1,594,569)	-2.7%
Sales of Aux. Svcs/ Printshops / Copy Centers	5,709,820	5,591,718	3.5%	(118,102)	-2.1%
Intra and Interfund Transfers	16,614,848	13,462,010	10.3%	(3,152,838)	-19.0%
Trfs from Gen Fund	9,671,185	8,953,057	6.0%	(718,128)	-7.4%
Other Auxiliary Programs	\$ 129,854,426	\$ 126,248,828	80.6%	\$ (3,605,598)	-2.8%
Course Fees	\$ 15,132,285	\$ 14,366,311	9.4%	\$ (765,974)	-5.1%
Food Service	1,252,504	1,212,769	0.8%	(39,735)	-3.2%
Non-Credit / Special Interest	16,071,532	13,915,033	10.0%	(2,156,499)	-13.4%
Subtotal Auxiliary Revenue	\$ 162,310,747	\$ 155,742,941	100.8%	\$ (6,567,806)	-4.0%
Transfer To Plant Fund (MCC Capital Project)	\$ (400,000)	\$ -	-0.2%	\$ 400,000	-100.0%
Transfer To Plant Fund (CGCC Capital Project)	(157,000)	(157,000)	-0.1%	-	0.0%
Transfer To Plant Fund (GCC Capital Project)	(200,000)	(200,000)	-0.1%	-	0.0%
Transfer To Plant Fund (PVCC Capital Projects)	(500,000)	-	-0.3%	500,000	-100.0%
Transfer To Plant Fund (Rio Salado Capital Projects)	-	(300,000)	0.0%	(300,000)	N/A
Total Transfers	\$ (1,257,000)	\$ (657,000)	-0.8%	\$ 600,000	-47.7%
Total Revenue Less Transfers Out	\$ 161,053,747	\$ 155,085,941	100.0%	\$ (5,967,806)	-3.7%

AUXILIARY FUND EXPENDITURES

AUXILIARY FUND EXPENDITURE SUMMARY					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Contract Training, Service Maintenance, Other	\$ 34,732,398	\$ 32,608,720	21.6%	\$ (2,123,678)	-6.1%
Auxiliary Programs, Partnerships, and Other	24,306,259	20,844,365	15.1%	(3,461,894)	-14.2%
Scholarships/Awards & Contingency	13,975,193	17,329,033	8.7%	3,353,840	24.0%
Inter and Intra Fund Transfers, Misc	56,840,576	55,466,710	35.3%	(1,373,866)	-2.4%
Other Auxiliary Programs	\$ 129,854,426	\$ 126,248,828	80.6%	\$ (3,605,598)	-2.8%
Course Materials	\$ 15,132,285	\$ 14,366,311	9.4%	\$ (765,974)	-5.1%
Food Service	1,252,504	1,212,769	0.8%	(39,735)	-3.2%
Non-Credit / Special Interest	16,071,532	13,915,033	10.0%	(2,156,499)	-13.4%
Subtotal Auxiliary Expenditures	\$ 162,310,747	\$ 155,742,941	100.8%	\$ (2,962,208)	-1.8%
Transfer To Plant Fund (MCC Capital Project)	\$ (400,000)	\$ -	-0.2%	\$ 400,000	-100.0%
Transfer To Plant Fund (CGCC Capital Project)	(157,000)	(157,000)	-0.1%	-	0.0%
Transfer To Plant Fund (GCC Capital Project)	(200,000)	(200,000)	-0.1%	-	0.0%
Transfer To Plant Fund (PVCC Capital Projects)	(500,000)	-	-0.3%	500,000	-100.0%
Transfer To Plant Fund (Rio Salado Capital Projects)	-	(300,000)	0.0%	(300,000)	N/A
Total Transfers From Fund 2 Revenues Above	\$ (1,257,000)	\$ (657,000)	-0.8%	\$ 600,000	-47.7%
Total Expenditures Less Transfers	\$ 161,053,747	\$ 155,085,941	100.0%	\$ (5,967,806)	-3.7%

SIGNIFICANT CHANGES FOR FY14-15

Major budget reductions occurred at Scottsdale (-\$7.6 million), Paradise Valley (-\$1.3 million) and Phoenix College (-\$1.0 million). This was affected by declining carry-forward balances and misc. revenues. The major budgeted increase was the addition of the Corporate College budget to the auxiliary fund (\$3.3 million).

AUXILIARY FUND BUDGETED POSITION SUMMARY

AUXILIARY FUND2 FULL-TIME EQUIVALENT (FTE) SUMMARY				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	111.8	0.0	(111.8)	-100.0%
Management (MAT)	126.8	233.8	107.0	84.4%
Support Staff (PSA)	182.1	150.4	(31.7)	-17.4%
Custodians/Grounds (M&O)	9.0	8.0	(1.0)	-11.1%
College Safety	0.2	0.0	(0.2)	-100.0%
Total Budgeted Positions (FTE)	429.9	392.2	(37.7)	-8.8%

SIGNIFICANT STAFFING (FTE OR FULL-TIME EQUIVALENT) CHANGES FOR FY14-15

All Instructors/Associate Instructors (Residential Faculty) at the three Skill Centers were moved to MAT, per Human Resource policies.

Staffing cuts at Rio (-30.3 FTE's), Scottsdale (-18.2 FTE's) Glendale (-4 FTE's), Mesa (-4.3 FTE's), Paradise Valley (-2.3 FTE) and Southwest Skill Center (-3.5 FTE's) were partially offset by 27 new or reassigned FTE's at Corporate College

The net Grand Total is a decrease of 37.7 FTE's for the Auxiliary Fund.

RESTRICTED FUND SUMMARIES

RESTRICTED FUND REVENUE SUMMARY					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Grants and Contracts				-	
Federal Grants & Contracts	\$ 19,590,763	\$ 16,433,786	5.2%	\$ (3,156,977)	-16.1%
State Grants & Contracts	7,738,412	8,685,037	2.7%	946,625	12.2%
Prop. 301 Sales Tax & Interest, Carryforward	19,273,652	19,356,605	6.1%	82,953	0.4%
Other/Local Govt. Grants and Contracts	12,283,778	9,665,087	3.0%	(2,618,691)	-21.3%
Total Grants and Contracts	\$ 58,886,605	\$ 54,140,515	17.0%	\$ (4,746,090)	-8.1%
Student Financial Aid					
Federal Student Aid					
Federal Work-Study (FWS)	\$ 2,240,251	\$ 3,122,335	1.0%	\$ 882,084	39.4%
Federal Supplemental Educational Opportunity Grant (FSEOG)	2,126,286	4,209,168	1.3%	2,082,882	98.0%
Pell Grants	229,418,927	210,129,042	65.9%	(19,289,885)	-8.4%
State Student Aid - LEAP	400,000	400,000	0.1%	-	0.0%
Scholarships	9,153,718	8,260,554	2.6%	(893,164)	-9.8%
Total Student Financial Aid	\$ 243,339,182	\$ 226,121,099	70.9%	\$ (17,218,083)	-7.1%
Other Restricted Activities					
Miscellaneous & Contingent Budget Capacity	16,444,972	38,409,145	12.0%	21,964,173	133.6%
Trf. from Gen. Fund for LEAP Matching	\$ 400,000	\$ 400,000	0.1%	\$ -	0.0%
Total Restricted Activities/Transfers	\$ 16,844,972	\$ 38,809,145	\$ 0	\$ 21,964,173	130.4%
Total Restricted Revenue	\$ 319,070,759	\$ 319,070,759	100.0%	\$ -	0.0%

RESTRICTED FUND EXPENDITURE SUMMARY					
Description	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Expenditures by Unit					
Phoenix	\$ 27,383,756	\$ 28,070,605	8.8%	\$ 686,849	2.5%
Glendale	37,404,772	37,373,484	11.7%	(31,288)	-0.1%
Gateway	19,687,171	19,030,388	6.0%	(656,783)	-3.3%
Mesa	44,935,967	42,444,356	13.3%	(2,491,611)	-5.5%
Scottsdale	12,577,013	12,513,134	3.9%	(63,879)	-0.5%
Rio Salado	53,225,999	36,716,589	11.5%	(16,509,410)	-31.0%
South Mountain	14,252,344	13,294,137	4.2%	(958,207)	-6.7%
Chandler-Gilbert	17,668,191	18,189,082	5.7%	520,891	2.9%
Paradise Valley	11,187,047	10,795,897	3.4%	(391,150)	-3.5%
Estrella Mountain	21,748,320	19,028,897	6.0%	(2,719,423)	-12.5%
Skill Centers	2,286,915	1,701,062	0.5%	(585,853)	-25.6%
District Office	41,713,264	41,998,673	13.2%	285,409	0.7%
District-wide	15,000,000	37,914,455	11.9%	22,914,455	152.8%
Total Restricted Expenditure	\$ 319,070,759	\$ 319,070,759	100.0%	\$ -	0.0%

EXPENDITURE SUMMARY BY FUNCTION

RESTRICTED FUND SUMMARY BY FUNCTION							
	FY13-14		FY14-15		Increase/		
	Adopted	% of Total	Proposed	% of Total	(Decrease)	% Change	
Instruction	\$ 18,391,396	5.8%	\$ 19,777,607	6.2%	\$ 1,386,211	7.5%	
Public Service	24,223,052	7.6%	26,048,811	8.2%	1,825,759	7.5%	
Academic Support	17,994,709	5.6%	19,351,021	6.1%	1,356,312	7.5%	
Student Services	9,615,376	3.0%	10,340,114	3.2%	724,738	7.5%	
Institutional Support	3,984,299	1.2%	4,284,607	1.3%	300,308	7.5%	
Operation & Maintenance	16,968	0.0%	18,246	0.0%	1,278	7.5%	
Scholarships and Fellowships	244,844,959	76.7%	239,250,353	75.0%	(5,594,606)	-2.3%	
Total Expenditures by Function	\$ 319,070,759	100.0%	\$ 319,070,759	100.0%	\$ -	0.0%	

RESTRICTED FUND BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - PROPOSITION 301 FACULTY					
College/District	FY13-14	FY14-15	Increase/		
	Adopted	Proposed	(Decrease)	% Change	
Phoenix	1.0	1.0	-	0.0%	
Glendale/GCC North	3.0	3.0	-	0.0%	
GateWay	-	-	-	N/A	
Mesa	5.0	5.0	-	0.0%	
Scottsdale	3.0	3.0	-	0.0%	
Rio Salado	1.0	1.0	-	0.0%	
South Mountain	1.0	1.0	-	0.0%	
Chandler-Gilbert	5.0	5.0	-	0.0%	
Paradise Valley	1.0	1.0	-	0.0%	
Estrella Mountain	3.0	3.0	-	0.0%	
Totals	23.0	23.0	-	0.0%	

PLANT FUND SUMMARIES

PLANT FUND REVENUE SUMMARY					
General Revenue	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Interest Income	\$ 15,000	\$ 15,000	0.0%	-	0.0%
College Fund Transfers	3,780,160	3,455,526	0.8%	(324,634)	-8.6%
Potential Fund Transfers	10,000,000	10,000,000	2.2%	-	0.0%
Carryforward	23,684,073	39,600,000	8.7%	15,915,927	67.2%
Subtotal General Revenues	\$ 37,479,233	\$ 53,070,526	11.7%	\$ 15,591,293	41.6%
G.O. Bond Program					
Interest Income and Carryforward	\$ 30,000,000	\$ 30,000,000	6.6%	-	0.0%
Carryforward - Bond Proceeds	251,089,000	215,000,000	47.3%	(36,089,000)	-14.4%
Subtotal G.O. Bond Proceeds	\$ 281,089,000	\$ 245,000,000	53.9%	\$ (36,089,000)	-12.8%
Debt Service					
Secondary Tax Levy	\$ 79,242,739	\$ 82,918,601	18.3%	3,675,862	4.6%
SRP in lieu Tax	1,651,899	1,588,062	0.3%	(63,837)	-3.9%
Prior Year Debt Service Carryforward	65,201,669	71,640,881	15.8%	6,439,212	9.9%
G.O Bond Premium Carryforward	4,199,619	-	0.0%	(4,199,619)	-100.0%
Rev. Bond & Carryforward	418,200	-	0.0%	(418,200)	-100.0%
Subtotal Debt Service	\$ 150,714,126	\$ 156,147,544	34.4%	\$ 5,433,418	3.6%
TOTAL PLANT FUND REVENUE	\$ 469,282,359	\$ 454,218,070	100.0%	\$ (15,064,289)	-3.2%

PLANT FUND EXPENDITURE SUMMARY					
College Initiatives/General Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
College Capital Purchases/Projects	\$ 3,780,160	\$ 3,455,526	0.8%	(324,634)	-8.6%
Funding for New Initiatives	10,015,000	10,015,000	2.2%	-	0.0%
Carryforward	23,684,073	39,600,000	8.7%	15,915,927	67.2%
Subtotal General Expenditures	\$ 37,479,233	\$ 53,070,526	11.7%	\$ 15,591,293	41.6%
G.O. Bond Capital Development Program					
Carryforward-Capital Development Program	\$ 30,000,000	\$ 30,000,000	6.6%	-	0.0%
2004 G.O. Bond Capital Development Program	251,089,000	215,000,000	47.3%	(36,089,000)	-14.4%
Subtotal G.O. Bond Capital Dev. Program	\$ 281,089,000	\$ 245,000,000	53.9%	\$ (36,089,000)	-12.8%
Debt Service					
G. O. Bond Debt Service Current Yr (July 2014)	\$ 65,201,669	\$ 71,640,881	2.7%	6,439,212	9.9%
G. O. Bond Debt Service Current Yr (Jan./2015)	13,024,629	12,068,332	15.8%	(956,297)	-7.3%
G.O. Bond Debt Service Future Yr (July,2015)	72,069,628	72,438,331	15.9%	368,703	0.5%
Rev. Bond & Carryforward -7/15/13	418,200	-	0.0%	(418,200)	-100.0%
Subtotal Debt Service	\$ 150,714,126	\$ 156,147,544	34.4%	\$ 5,433,418	3.6%
TOTAL PLANT FUND EXPENDITURE	\$ 469,282,359	\$ 454,218,070	100.0%	\$ (15,064,289)	-3.2%



Proposed Budget
FY2014-15

Section C: College and District Budgets

SECTION C – COLLEGE AND DISTRICT BUDGETS

PHOENIX COLLEGE (PC)

Phoenix College (PC) is a comprehensive Learning College that has been serving the community since 1920, and is considered the flagship of the Maricopa Community Colleges. Under the leadership of college president Dr. Anna Solley, PC serves over 25,000 students annually through nationally-recognized programs for university transfer, career training, and personal development. Signature programs include Culinary Studies, Dental, Environmental and Natural Resource Stewardship, Fire Science/Emergency Medical Technology, Interpreter Preparation, Nursing and Paralegal Studies. The main campus is located in the heart of Central Phoenix, while a second location, PC Downtown, serves the downtown business district. Phoenix College students speak more than 50 languages and represent over 100 countries, reflecting the multicultural diversity of the surrounding metropolitan area.

Phoenix College is a recognized leader in the use of innovative approaches to student service, as demonstrated by the new One Stop Enrollment Center - part of the beautifully-renovated and expanded Hannelly Center-and the remodeled Student Union, which incorporate student-centered spaces into their design. The Enrollment Center provides student services in a streamlined and efficient manner within a single location built to optimize the collaborative approach.

PC BUDGET SUMMARIES

Budget by Object - Phoenix College (PC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 35,111,045	\$ 35,694,950	\$ 583,905	1.7%
Employee Benefits	10,273,133	10,531,806	258,673	2.5%
Contract Service	2,284,318	2,349,610	65,292	2.9%
Supplies & Materials	975,861	1,112,722	136,861	14.0%
Fixed Charges	427,330	429,330	2,000	0.5%
Comm & Utilities	2,137,472	2,325,000	187,528	8.8%
Travel	123,169	124,169	1,000	0.8%
Contingency, Scholarships, Misc.	5,425,326	4,896,473	(528,853)	-9.7%
General Fund Total	\$ 56,757,654	\$ 57,464,060	\$ 706,406	1.2%
Auxiliary Fund total	\$ 6,124,753	\$ 5,089,944	\$ (1,034,809)	-16.9%
Restricted Fund Total	27,383,756	28,070,605	686,849	2.5%
Plant Fund Total	500,000	860,000	360,000	72.0%
GRAND TOTAL ALL FUNDS:	\$ 90,766,163	\$ 91,484,609	\$ 718,446	0.8%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Phoenix College's General Fund budget increased \$706,406 as a result of the following:

- \$14,910 for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$563,971 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$51,967 for Faculty Professional Growth, anniversary and education increases;
- \$18,517 for ASRS rate change from 11.54% to 11.6%;
- \$57,041 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary fund decrease of over \$1 million is due to the elimination of the Contingency account and a reduction in Other Programs.

The Restricted Fund increase is due to the anticipation of higher Student Financial Aid.

The Plant fund increased for anticipated additional capital needs.

PC DOWNTOWN

Phoenix College has a second location, PC Downtown, which is housed in a charmingly-restored historic building in the heart of the city's business and cultural centers. PC Downtown offers workforce development courses, healthcare programs, "green" training programs, online courses and lifelong learning opportunities, in addition to providing customizable training solutions for Valley businesses. The site also houses the college's Electronic Courtroom, a state-of-the-art setting used to train Paralegal Studies students.

Budget by Object - PC Downtown					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 142,644	\$ 142,644	\$ -	0.0%	
Employee Benefits	61,478	61,999	521	0.8%	
Contract Service	120,600	120,600	-	0.0%	
Supplies & Materials	9,665	9,665	-	0.0%	
Comm & Utilities	60,632	60,632	-	0.0%	
General Fund Total	\$ 395,019	\$ 395,540	\$ 521	0.1%	
Auxiliary Fund total	68,500	68,500	-	0.0%	
GRAND TOTAL ALL FUNDS:	\$ 463,519	\$ 464,040	\$ 521	0.1%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

PC Downtown's General Fund budget increased by \$521 as a result of the following:

- \$ 86 for ASRS rate change from 11.54% to 11.6%;
- \$435 for Flex benefit change from \$10,740 to \$10,885 per position.

PC AND PC DOWNTOWN GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - PC + PC Downtown Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 26,275,557	\$ 26,964,446	46.6%	\$ 688,889	2.6%
Academic Support	7,260,451	7,566,748	13.1%	306,297	4.2%
Administration	3,250,196	3,199,725	5.5%	(50,471)	-1.6%
Student Services	7,064,153	7,148,939	12.4%	84,786	1.2%
Operations/Maintenance	7,064,645	7,188,484	12.4%	123,839	1.8%
General Institutional	4,823,902	4,377,130	7.6%	(446,772)	-9.3%
Public Service	159,815	160,174	0.3%	359	0.2%
Scholarships	1,253,954	1,253,954	2.2%	-	0.0%
Total by Function	\$ 57,152,673	\$ 57,859,600	100.0%	\$ 706,927	1.2%

General Fund Managerial Function - PC + PC Downtown Combined

Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 484,507	\$ 499,089	\$ 14,582	3.0%
	College Administration Total	\$ 484,507	\$ 499,089	\$ 14,582	3.0%
Academic Services/Instructional					
	VP Academic Affairs	\$ 818,003	\$ 910,809	\$ 92,806	11.3%
	Library	1,188,067	1,377,910	189,843	16.0%
	Instructional/Academic Support Program	224,296	126,441	(97,855)	-43.6%
	Academic Instruction	26,275,557	26,964,446	688,889	2.6%
	Learning Assistance/Tutoring Services	283,278	283,141	(137)	0.0%
	Academic Services/Instructional Total	\$ 28,789,201	\$ 29,662,747	\$ 873,546	3.0%
Student Services					
	VP Student Affairs	\$ 1,199,640	\$ 1,195,573	\$ (4,067)	-0.3%
	Enrollment Services	3,471,704	3,541,663	69,959	2.0%
	Counseling & Guidance	840,789	732,241	(108,548)	-12.9%
	Career Services & Planning	158,629	158,736	107	0.1%
	Student Life/Activities/Performance	260,467	246,023	(14,444)	-5.5%
	Disabled Student Resources	851,131	865,525	14,394	1.7%
	International Education Activities	106,346	122,140	15,794	14.9%
	Athletics	1,214,367	1,259,419	45,052	3.7%
	Scholarships	1,253,954	1,253,954	-	0.0%
	Child Care Center	322,140	323,139	999	0.3%
	Fleet - Students	21,749	21,749	-	0.0%
	Student Services Total	\$ 9,700,916	\$ 9,720,162	\$ 19,246	0.2%
College Support Services					
	VP Administrative Services	\$ 1,196,787	\$ 1,178,945	\$ (17,842)	-1.5%
	Business Office	590,590	590,785	195	0.0%
	General Institutional	1,653,330	1,599,477	(53,853)	-3.3%
	Public Safety	592,878	579,906	(12,972)	-2.2%
	Institutional Effectiveness/R&D	438,217	439,285	1,068	0.2%
	Maintenance & Operations	6,791,154	6,928,486	137,332	2.0%
	Technology	2,642,748	2,731,047	88,299	3.3%
	Planning	826	690	(136)	-16.5%
	College Personnel Office (HR)	324,242	310,923	(13,319)	-4.1%
	Staff Development/Services	720,229	795,960	75,731	10.5%
	Legal	21,569	15,000	(6,569)	-30.5%
	College Support Services Total	\$ 14,972,570	\$ 15,170,504	\$ 197,934	1.3%
Other Programs/Services					
	Resource Development & Community Rel:	\$ 1,129,461	\$ 1,100,541	\$ (28,920)	-2.6%
	Public Service Programs	159,815	160,174	359	0.2%
	Contingency/Reserves	1,916,203	1,546,383	(369,820)	-19.3%
	Other Programs/Services Total	\$ 3,205,479	\$ 2,807,098	\$ (398,381)	-12.4%
	GRAND TOTAL	\$ 57,152,673	\$ 57,859,600	\$ 706,927	1.2%

PC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - PC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	149.0	152.0	3.0	2.0%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	73.1	75.8	2.7	3.6%
Support (PSA)	123.3	126.0	2.7	2.2%
Custodians/Grounds (M&O)	28.5	26.5	(2.0)	-7.0%
Craftmen	7.0	7.0	-	0.0%
College Safety	5.0	5.0	-	0.0%
General Fund Total	386.9	393.3	6.4	1.6%
Auxiliary Fund total	2.3	2.3	-	0.0%
Restricted Fund Total	1.0	1.0	-	0.0%
GRAND TOTAL ALL FUNDS:	390.2	396.6	6.4	1.6%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Four new faculty positions were transferred to Phoenix College as a result of the 60:40 initiative; 3 new faculty positions were added; 4 were eliminated in disciplines with low FTSE; the **net** result is an increase of 3.0 Faculty FTE.

Two MAT positions (Coord. Media Relations and Coord. Video Production) were added; a part-time Coord. Nursing Lab position was increased to full-time, and a part-time Clinical Nursing Instructor was eliminated, several positions were increased to 0.75 FTE for ACA, resulting in a net increase of 2.7 MAT FTE.

One Operational Services Clerk position was added and several Tech positions were adjusted, several positions were increased to 0.75 FTE resulting in an increase of 2.7 FTE for PSA.

Three vacant Custodian positions plus one Utility Assistant were eliminated to reallocate funds for a Groundskeeper and Building Maintenance Tech; the net result was a decrease of 2 FTE's in M&O.

These changes resulted in the Grand Total increase of 6.4 FTE for Phoenix College for FY14-15.

PC DOWNTOWN BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - PC Downtown				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Support (PSA)	2.0	2.0	-	0.0%
Custodians/Grounds (M&O)	1.0	1.0	-	0.0%
GRAND TOTAL	3.0	3.0	-	0.0%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

There were no changes to PC Downtown positions for FY14-15.

GLENDALE COMMUNITY COLLEGE (GCC)

Glendale Community College is one of the oldest and largest of the ten Maricopa Community Colleges. GCC serves approximately 32,000 students during an academic year at two campus locations. GCC main campus is located in the heart of historic Glendale, Arizona. GCC North campus is located at the base of Ludden Mountain in northwest Phoenix. GCC also offers classes at multiple sites for the convenience of students including general education classes at the Community @ Surprise.

Nationally recognized for excellence in instruction, GCC continues to keep pace with the growth of the West Valley. More than 500,000 students have completed associate degrees, certification programs, industry-specific training, university transfer programs or credit classes since GCC opened in 1965. GCC employees address the needs of its students with an ultimate focus on *fostering student success*.

GCC BUDGET SUMMARIES

Budget by Object - Glendale Community College (GCC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 52,465,546	\$ 52,428,850	\$ (36,696)	-0.1%
Employee Benefits	15,853,456	16,037,453	183,997	1.2%
Contract Service	2,115,695	2,118,921	3,226	0.2%
Supplies & Materials	1,514,900	1,526,900	12,000	0.8%
Fixed Charges	726,836	726,836	-	0.0%
Comm & Utilities	2,142,073	2,142,073	-	0.0%
Travel	185,191	193,318	8,127	4.4%
Contingency, Scholarships, Misc.	2,533,846	2,839,328	305,482	12.1%
General Fund Total	\$ 77,537,543	\$ 78,013,679	\$ 476,136	0.6%
Auxiliary Fund total	\$ 5,847,171	\$ 4,717,962	\$ (1,129,209)	-19.3%
Restricted Fund Total	37,404,772	37,373,484	(31,288)	-0.1%
Plant Fund Total	405,660	312,660	(93,000)	-22.9%
Grand Total All Funds:	\$ 121,195,146	\$ 120,417,785	\$ (777,361)	-0.6%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Glendale College's General Fund budget increased \$476,136 as a result of the following:

- \$<144,010> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE
- \$386,806 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$115,243 for Faculty Professional Growth, anniversary and education increases;
- \$27,685 for ASRS rate change from 11.54% to 11.6%;
- \$90,412 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary funds decreased over \$1.1 million as the result of a reduction in the Copy Center, decreases in some Course Fees and some Non-Credit Programs.

The Plant fund transfers from Auxiliary were reduced \$93 thousand.

GCC NORTH

GCC continually reaches out to where students live. A good example is GCC North, a campus extension at 57th Avenue and Happy Valley Road. GCC North opened in fall 2000 with 797 students and has grown to nearly 2,700 students in 2013. Thanks to the voter-approved 2004 capital development bond, facilities were expanded in 2008 elevating GCC North to a full-service campus under GCC main. Students may complete certificate and degree programs at GCC North, and take advantage of a full range of student services focused on student success.

Budget by Object - GCC North					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 1,663,229	\$ 1,741,000	\$ 77,771	4.7%	
Employee Benefits	573,396	606,652	33,256	5.8%	
Contract Service	24,083	24,083	-	0.0%	
Supplies & Materials	67,500	72,500	5,000	7.4%	
Comm & Utilities	423,500	423,500	-	0.0%	
Contingency, Scholarships, Misc.	30,842	27,156	(3,686)	-12.0%	
General Fund Total	\$ 2,782,550	\$ 2,894,891	\$ 112,341	4.0%	
Auxiliary Fund total	\$ 105,238	\$ 105,238	\$ -	0.0%	
Grand Total All Funds:	\$ 2,887,788	\$ 3,000,129	\$ 112,341	3.9%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

The General Fund budget for GCC North increased \$112,341 due to the following:

- \$92,191 allocations for new Public Safety;
- \$15,087 for Faculty Professional Growth, anniversary and education increases;
- \$1,075 for ASRS rate change from 11.54% to 11.6%;
- \$3,988 for Flex benefit change from \$10,740 to \$10,885 per position.

GCC AND GCC NORTH GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - GCC + GCC North Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 44,603,504	\$ 44,479,367	55.0%	\$ (124,137)	-0.3%
Academic Support	9,476,632	9,482,130	11.7%	5,498	0.1%
Administration	2,648,363	2,397,374	3.0%	(250,989)	-9.5%
Student Services	10,180,681	10,595,894	13.1%	415,213	4.1%
Operations/Maintenance	9,911,469	10,036,357	12.4%	124,888	1.3%
General Institutional	2,075,474	2,493,478	3.1%	418,004	20.1%
Scholarships	1,423,970	1,423,970	1.8%	-	0.0%
Total by Function	\$ 80,320,093	\$ 80,908,570	100.0%	\$ 588,477	0.7%

General Fund Managerial Function - GCC + GCC North Combined					
Function Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
College Administration					
College Presidents/Administration	\$ 483,523	\$ 462,703	\$ (20,820)	-4.3%	
College Administration Total	\$ 483,523	\$ 462,703	\$ (20,820)	-4.3%	
Academic Services/Instructional					
VP Academic Affairs	\$ 565,029	\$ 372,699	\$ (192,330)	-34.0%	
Library	1,421,092	1,424,019	2,927	0.2%	
Instructional/Academic Support Programs/Svcs	516,561	528,491	11,930	2.3%	
Academic Instruction	44,603,504	44,479,367	(124,137)	-0.3%	
Learning Assistance/Tutoring Services	1,044,322	1,039,512	(4,810)	-0.5%	
Academic Services/Instructional Total	\$48,150,508	\$ 47,844,088	\$ (306,420)	-0.6%	
Student Services					
VP Student Affairs	\$ -	\$ 211,038	\$ 211,038	NA	
Enrollment Services	7,098,970	7,253,998	155,028	2.2%	
Counseling & Guidance	1,242,372	1,331,573	89,201	7.2%	
Career Services & Planning	234,308	227,540	(6,768)	-2.9%	
Student Life/Activities/Performance	809,522	795,889	(13,633)	-1.7%	
Disabled Student Resources	996,893	963,648	(33,245)	-3.3%	
International Education Activities	486,844	487,568	724	0.1%	
Athletics	1,069,338	1,088,811	19,473	1.8%	
Scholarships	1,423,970	1,423,970	-	0.0%	
Fleet - Students	132,595	132,595	-	0.0%	
Student Services Total	\$13,494,812	\$ 13,916,630	\$ 421,818	3.1%	
College Support Services					
VP Administrative Services	\$ 270,628	\$ 271,278	\$ 650	0.2%	
Business Office	1,056,101	845,158	(210,943)	-20.0%	
General Institutional	1,064,358	1,064,358	-	0.0%	
Public Safety	1,559,131	1,679,391	120,260	7.7%	
Institutional Effectiveness/R&D	569,802	558,399	(11,403)	-2.0%	
Maintenance & Operations	8,352,338	8,356,966	4,628	0.1%	
Technology	2,619,269	2,801,930	182,661	7.0%	
Marketing & Public Relations	840,800	1,115,471	274,671	32.7%	
College Personnel Office (HR)	599,002	578,744	(20,258)	-3.4%	
Staff Development/Services	618,299	627,853	9,554	1.5%	
College Support Services Total	\$17,549,728	\$ 17,899,548	\$ 349,820	2.0%	
Other Programs/Services					
Resource Development & Community Relations	\$ 223,252	\$ 223,634	\$ 382	0.2%	
Contingency/Reserves	170,316	313,649	143,333	84.2%	
Miscellaneous	247,954	248,318	364	0.1%	
Other Programs/Services Total	\$ 641,522	\$ 785,601	\$ 144,079	22.5%	
Grand Total	\$ 80,320,093	\$ 80,908,570	\$ 588,477	0.7%	

GCC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - GCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	276.0	278.0	2.0	0.7%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	88.3	86.3	(2.0)	-2.3%
Support (PSA)	201.4	206.0	4.6	2.3%
Custodians/Grounds (M&O)	28.0	29.0	1.0	3.6%
Craftmen	11.0	11.0	-	0.0%
College Safety	10.0	10.0	-	0.0%
General Fund Total	615.7	621.3	5.6	0.9%
Auxiliary Fund total	4.0	-	(4.0)	-100.0%
Restricted Fund Total	3.0	3.0	-	0.0%
Grand Total All Funds:	622.7	624.3	1.6	0.3%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two new faculty positions were transferred to Glendale College as a result of the 60:40 initiative.

One Coord. Student Success Program position was added for SSI, an Associate VP Academic Student Affairs and a Mgr. College Fiscal Services were eliminated, plus a vacant Athletic Specialist position was converted to a PSA Athletic Trainer position; this resulted in a net decrease of 2.0 MAT.

One Student Services Specialist was added; one Athletic Trainer was created from a MAT position, several positions were increased to 0.75 FTE for ACA for a net increase of 4.6 PSA FTE's.

One Groundskeeper position was restored due to it's elimination in error last year.

These changes resulted in a net increase of 5.6 FTE's in the General Fund.

In Auxiliary funds, two MAT positions and two PSA positions were eliminated, because these positions were moved to Maricopa Corporate College.

The decrease of 4 FTE in Auxiliary offset the General Fund increase of 5.6 FTE's resulted in a Grand Total net change of +1.6 FTE for Glendale for FY14-15.

GCC NORTH BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - GCC North				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Management (MAT)	6.5	6.5	-	0.0%
Support (PSA)	13.0	13.0	-	0.0%
Custodians/Grounds (M&O)	5.0	5.0	-	0.0%
College Safety	2.0	3.0	1.0	50.0%
General Fund Total	26.5	27.5	1.0	3.8%
Auxiliary Fund total	0.5	0.5	-	0.0%
Grand Total All Funds:	27.0	28.0	1.0	3.7%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

One Public Safety Police Officer position was transferred from the District to GCC North for FY14-15.

GATEWAY COMMUNITY COLLEGE (GWCC)

Established in 1968, GateWay Community College is in its 44th year as a comprehensive public institution of higher education, providing educational opportunities to more than 11,000 students annually. The college is affiliated with the Maricopa Skill Center, Cutting Edge and GateWay Early College High School, as well as the new Center for Entrepreneurial Innovation.

GateWay's offerings have grown to include more than 125 degree, certificate and university transfer programs in a wide variety of concentrations including Apprenticeships, Automotive, Business, Environment, Healthcare, Industrial Technology, Information Technology, Liberal Arts, Math and Science.

By continuously providing a high quality of education, with support from student service areas as well as career training through innovation and state-of-the-art technology, GateWay has emerged as a leading institution in meeting the needs of students, businesses and industries throughout the community.

GWCC BUDGET SUMMARIES

Budget by Object - GateWay Community College (GWC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 19,507,263	\$ 20,920,397	\$ 1,413,134	7.2%
Employee Benefits	6,122,030	6,435,347	313,317	5.1%
Contract Service	2,513,737	2,564,207	50,470	2.0%
Supplies & Materials	589,157	516,617	(72,540)	-12.3%
Fixed Charges	223,811	239,009	15,198	6.8%
Comm & Utilities	1,349,720	1,347,720	(2,000)	-0.1%
Travel	102,904	100,605	(2,299)	-2.2%
Contingency, Scholarships, Misc.	3,414,536	2,312,805	(1,101,731)	-32.3%
General Fund Total	\$ 33,823,158	\$ 34,436,707	\$ 613,549	1.8%
Auxiliary Fund total	\$ 6,996,269	\$ 6,627,819	\$ (368,450)	-5.3%
Restricted Fund Total	19,687,171	19,030,388	(656,783)	-3.3%
GRAND TOTAL ALL FUNDS:	\$ 60,506,598	\$ 60,094,914	\$ (411,684)	-0.7%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

GateWay College's General Fund increased \$613,549 as a result of the following:

- \$<53,250> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$567,547 allocations for new faculty, Public Safety, SSI, Fund 2 M&C and CEC Adjustments;
- \$<24,211> transfer position funding to Maricopa Corporate College;
- \$18,842 for Faculty Professional Growth, anniversary and education increases;
- \$12,036 for ASRS rate change from 11.54% to 11.6%;
- \$35,519 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$57,066 transfer from MCC for position support.

The Auxiliary Funds decreased due to the transfer of the Center for Entrepreneurial Innovation to the Maricopa Corporate College.

The Restricted Fund decrease is due primarily to the anticipation of fewer grants/contracts.

NOTE: The Maricopa Skill Center and NorthWest Skill Center budgets are included with the Auxiliary Funds in Section D.

GWCC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - GWC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	98.0	103.0	5.0	5.1%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	49.0	50.7	1.7	3.5%
Support (PSA)	68.2	72.8	4.6	6.7%
Custodians/Grounds (M&O)	17.0	9.0	(8.0)	-47.1%
Craftmen	2.0	3.0	1.0	50.0%
College Safety	4.0	6.0	2.0	50.0%
General Fund Total	239.1	245.4	6.3	2.6%
Auxiliary Fund total	1.6	0.6	(1.0)	-62.5%
GRAND TOTAL ALL FUNDS:	240.7	246.0	5.3	-59.9%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two new faculty positions were transferred to Gateway College as a result of the 60:40 initiative, one Librarian, one HVAC Facilities Technology and one Physical Therapist faculty positions were added, resulting in an increase of 5.0 FTE for Faculty.

Several MAT grant-related positions were changed to 0.75 FTE and one part-time Coord. Payroll was added resulting in an increase of 1.7 FTE for MAT.

Five new PSA positions were added (Learning Associate, Learning Ctr. Technician, Coord. Student Services, 2-Student Services Specialists), a part-time Admin Asst. position was transferred to Maricopa Corporate College. These changes resulted in a net increase of 4.6 FTE's for PSA.

Eight Custodian positions were eliminated to reallocate funds for outsource cleaning. One Electrician position was added to Craft and two Public Safety Police Officer positions were transferred in from the District in Safety.

The General Fund was increased by 6.3 FTE's for Gateway.

In Auxiliary, one MAT position (Coord. Ctr. Entrepreneur Innovation) was moved to Maricopa Corporate College.

The Grand Total for Gateway is a net increase of 5.3 FTE's for FY14-15.

GWCC GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - GateWay Community College (GWC)					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 17,892,395	\$ 17,333,505	50.3%	\$ (558,890)	-3.1%
Academic Support	2,070,651	2,070,310	6.0%	(341)	0.0%
Administration	1,453,744	1,464,990	4.3%	11,246	0.8%
Student Services	4,235,387	4,599,185	13.4%	363,798	8.6%
Operations/Maintenance	3,428,106	3,780,475	11.0%	352,369	10.3%
General Institutional	3,936,421	4,381,788	12.7%	445,367	11.3%
Scholarships	806,454	806,454	2.3%	-	0.0%
Total by Function	\$ 33,823,158	\$ 34,436,707	100.0%	\$ 613,549	1.8%

General Fund Managerial Function - GWC					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 395,464	\$ 347,840	\$ (47,624)	-12.0%
College Administration Total		\$ 395,464	\$ 347,840	\$ (47,624)	-12.0%
Academic Services/Instructional					
	VP Academic Affairs	\$ 454,202	\$ 396,737	(57,465)	-12.7%
	Library	444,529	527,352	82,823	18.6%
	Instructional/Academic Support Programs/Svcs	286,568	123,237	(163,331)	-57.0%
	Academic Instruction	17,676,253	17,333,505	(342,748)	-1.9%
	Learning Assistance/Tutoring Services	327,240	386,351	59,111	18.1%
	Faculty Development/Services	321,614	403,606	81,992	25.5%
Academic Services/Instructional Total		\$ 19,510,406	\$ 19,170,788	\$ (339,618)	-1.7%
Student Services					
	VP Student Affairs	\$ 306,477	\$ 307,155	\$ 678	0.2%
	Enrollment Services	2,505,938	2,752,623	246,685	9.8%
	Counseling & Guidance	430,917	447,774	16,857	3.9%
	Career Services & Planning	161,976	162,675	699	0.4%
	Student Life/Activities/Performance	287,945	282,308	(5,637)	-2.0%
	Disabled Student Resources	119,654	198,870	79,216	66.2%
	International Education Activities	148,080	148,259	179	0.1%
	Athletics	437,586	452,662	15,076	3.4%
	Scholarships	806,454	806,454	-	0.0%
	Child Care Center	252,119	252,803	684	0.3%
	Fleet - Students	10,000	12,400	2,400	24.0%
Student Services Total		\$ 5,467,146	\$ 5,823,983	\$ 356,837	6.5%
College Support Services					
	VP Administrative Services	\$ 246,115	\$ 246,763	\$ 648	0.3%
	Business Office	452,211	453,121	910	0.2%
	General Institutional	1,499,747	1,916,909	417,162	27.8%
	Public Safety	500,617	818,017	317,400	63.4%
	Institutional Effectiveness/R&D	237,668	300,156	62,488	26.3%
	Maintenance & Operations	2,927,489	2,962,458	34,969	1.2%
	Technology	1,258,985	1,296,296	37,311	3.0%
	Marketing & Public Relations	893,976	826,082	(67,894)	-7.6%
	College Personnel Office (HR)	100,214	159,124	58,910	58.8%
	Staff Development/Services	2,000	-	(2,000)	-100.0%
College Support Services Total		\$ 8,119,022	\$ 8,978,926	\$ 859,904	10.6%
Other Programs/Services					
	Resource Development & Community Relations	\$ 114,978	\$ 115,170	\$ 192	0.2%
	Enrollment Growth Funding	216,142	-	(216,142)	-100.0%
Other Programs/Services Total		\$ 331,120	\$ 115,170	\$ (215,950)	-65.2%
GRAND TOTAL		\$ 33,823,158	\$ 34,436,707	\$ 613,549	1.8%

MESA COMMUNITY COLLEGE (MCC)

Mesa Community College (MCC) has the largest number of full-time student equivalents (FTSE) of the 10 community colleges comprising the Maricopa County Community College District and is one of the largest community colleges in the nation. MCC began in 1963 as a branch of Phoenix College and was granted independent status in 1965.

For more than 45 years, MCC has been the higher educational resource for more than 40,000 students who attend annually. Students can select from more than 150 Associate of Applied Science degrees and Certificates of Completion, numerous transfer programs and over 500 online classes offered in multiple learning formats; traditional classroom, online and hybrid. Students find support outside of the classroom through the Center for Service-Learning, Learning Enhancement Center, Veterans and Career Re-Entry, Multi-Cultural and American Indian Services. MCC's Center for Teaching and Learning further energizes residential and adjunct faculty to excel in the classroom and in professional development.

MCC eLearning provides courses that use internet technology to enable innovation and quality educational experiences. MCC eLearning represents the college's dedication to enriching and expanding access to higher education. MCC is seeking approval from The Higher Learning Commission to expand its eLearning from just courses to offer distance-delivered degrees and certificates.

MCC fosters dynamic partnerships with the community that help determine how MCC can best provide a quality workforce to the community we serve. MCC's ArtWalk - Art on Campus showcases student artists as well as prominent community artists. Our Commission on Excellence in Education and membership in the East Valley Partnership enable community input on professional and career programs.

To meet the East Valley's diverse needs MCC offers multiple locations: Southern and Dobson Campus, Red Mountain Campus, the Downtown Center, and the Phoenix-Mesa Gateway Center. Combined, these locations and eLearning provide outstanding transfer, career and technical programs, workforce development and life-long learning opportunities to the East Valley.

SOUTHERN & DOBSON CAMPUS

Built in 1965, our Southern and Dobson location is a focus for education and community involvement. The Southern and Dobson Campus offers comprehensive transfer degrees, career and technical programs, student services, championship athletics, and student clubs and activities.

MCC BUDGET SUMMARIES

BUDGET BY OBJECT - Mesa Community College (MCC)-Southern & Dobson Campus				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 61,040,118	\$ 58,894,727	\$ (2,145,391)	-3.5%
Employee Benefits	17,524,523	17,265,629	(258,894)	-1.5%
Contract Service	3,879,622	4,666,530	786,908	20.3%
Supplies & Materials	1,515,466	1,879,697	364,231	24.0%
Fixed Charges	1,010,101	1,014,526	4,425	0.4%
Comm & Utilities	2,282,238	2,007,500	(274,738)	-12.0%
Travel	347,185	330,345	(16,840)	-4.9%
Contingency, Scholarships, Misc	2,460,843	4,818,064	2,357,221	95.8%
General Fund Total	\$ 90,060,096	\$ 90,877,018	\$ 816,922	0.9%
Auxiliary Fund total	\$ 13,125,350	\$ 13,095,111	\$ (30,239)	-0.2%
Restricted Fund Total	44,935,967	42,444,356	(2,491,611)	-5.5%
Plant Fund Total	400,000	-	(400,000)	-100.0%
GRAND TOTAL ALL FUNDS:	\$ 148,521,413	\$ 146,416,485	\$ (2,104,928)	-1.4%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Mesa College's General Fund budget increased \$816,922 as a result of the following:

- \$<692,030> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$512,818 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$90,851 for Faculty Professional Growth, anniversary and education increases;
- \$<168,100> transfer position funding to Maricopa Corporate College and GWC;
- \$30,930 for ASRS rate change from 11.54% to 11.6%;
- \$91,632 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$950,821 transfers from MCC Downtown and from Red Mountain campuses.

The Auxiliary Fund decrease is due to the elimination or decrease in some Non-credit Programs.

The Restricted Fund decrease is due to the anticipation of fewer grants/contracts and less Student Financial Aid.

The Plant fund decrease is due to the inability to transfer funding from other funds for capital allocations.

RED MOUNTAIN CAMPUS

Opened in 2001, this comprehensive campus offers advanced classrooms, wireless technology, outdoor teaching spaces and an intimate college environment set among the Sonoran Desert of Northeast Mesa. Course offerings include a wide range of classes for transfer, occupational preparation, development of basic skills and community education. The campus features a One-Stop Enrollment Center which assists students with admissions and academic advisement to transfer services and financial aid.

BUDGET BY OBJECT - MCC Red Mountain Campus				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 5,414,168	\$ 4,880,514	\$ (533,654)	-9.9%
Employee Benefits	1,798,692	1,680,031	(118,661)	-6.6%
Contract Service	122,620	227,892	105,272	85.9%
Supplies & Materials	158,938	165,696	6,758	4.3%
Fixed Charges	5,530	4,000	(1,530)	-27.7%
Comm & Utilities	590,158	415,000	(175,158)	-29.7%
Travel	6,000	6,000	-	0.0%
General Fund Total	\$ 8,096,106	\$ 7,379,133	\$ (716,973)	-8.9%
Auxiliary Fund total	\$ 463,160	\$ 463,160	\$ -	0.0%
GRAND TOTAL ALL FUNDS:	\$ 8,559,266	\$ 7,842,293	\$ (716,973)	-8.4%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Red Mountain's General Fund budget decreased by \$716,973 as a result of the following:

- \$9,677 for Faculty Professional Growth, anniversary and education increases;
- \$2,934 for ASRS rate change from 11.54% to 11.6%;
- \$10,295 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$<739,879> transfer to MCC Southern/Dobson campus.

MCC DOWNTOWN CENTER

The Downtown Center offers a broad array of services to meet the needs of our community by focusing on development, education, community outreach, and engagement. It is home to Continuing & Community Education, Center for Workforce & Community Partnerships, Mesa Community Outreach Center, Fire Science Program, Virtual Incident Command Center (VICC), the Chair Academy and MCC/NAU Connection. The 3,500-sq. ft. Virtual Incident Command Center (VICC) is a state-of-the-art fire service training facility

BUDGET BY OBJECT -MCC Downtown Center					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 192,153	\$ 51,250	\$ (140,903)	-73.3%	
Employee Benefits	53,198	4,044	(49,154)	-92.4%	
Contract Service	12,000	10,000	(2,000)	-16.7%	
Supplies & Materials	20,350	20,350	-	0.0%	
Fixed Charges	50,000	50,000	-	0.0%	
Comm & Utilities	110,614	92,000	(18,614)	-16.8%	
General Fund Total	\$ 438,315	\$ 227,644	\$ (210,671)	-48.1%	
Auxiliary Fund total	\$ 663,683	\$ 663,683	\$ -	0.0%	
GRAND TOTAL ALL FUNDS:	\$ 1,101,998	\$ 891,327	\$ (210,671)	-19.1%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

MCC Downtown General Fund budget decreased \$210,671 as a result of the following:

- \$55 for ASRS rate change from 11.54% to 11.6%;
- \$216 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$<210,942> transfer to MCC Southern/Dobson campus.

MCC COMBINED GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - MCC Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 54,635,926	\$ 55,349,268	56.2%	\$ 713,342	1.3%
Academic Support	9,723,972	9,443,874	9.6%	(280,098)	-2.9%
AdminIstration	5,889,781	5,296,916	5.4%	(592,865)	-10.1%
Student Services	11,643,076	11,479,566	11.7%	(163,510)	-1.4%
Operations/Maintenance	10,470,969	9,982,875	10.1%	(488,094)	-4.7%
General Institutional	4,661,201	5,361,704	5.4%	700,503	15.0%
Scholarships	1,569,592	1,569,592	1.6%	-	0.0%
Total by Function	\$ 98,594,516	\$ 98,483,795	100.0%	\$ (110,721)	-0.1%

General Fund Managerial Function - MCC Combined					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 659,603	\$ 674,853	\$ 15,250	2.3%
	College Administration Total	\$ 659,603	\$ 674,853	\$ 15,250	2.3%
Academic Services/Instructional					
	VP Academic Affairs	\$ 947,265	\$ 727,668	\$ (219,597)	-23.2%
	Library	2,273,979	2,202,406	(71,573)	-3.1%
	Instructional/Academic Support Programs/Sv	531,817	654,268	122,451	23.0%
	Academic Instruction	54,635,926	53,195,838	(1,440,088)	-2.6%
	Learning Assistance/Tutoring Services	837,405	686,050	(151,355)	-18.1%
	Faculty Development/Services	918,604	781,053	(137,551)	-15.0%
	Academic Services/Instructional Total	\$ 60,144,996	\$ 58,247,283	\$ (1,897,713)	-3.2%
Student Services					
	VP Student Affairs	715,698	606,180	\$ (109,518)	-15.3%
	Enrollment Services	6,624,191	7,385,146	760,955	11.5%
	Counseling & Guidance	1,284,805	953,267	(331,538)	-25.8%
	Career Services & Planning	1,050,498	937,249	(113,249)	-10.8%
	Student Life/Activities/Performance	757,262	563,953	(193,309)	-25.5%
	Disabled Student Resources	1,213,123	1,139,937	(73,186)	-6.0%
	International Education Activities	610,490	679,849	69,359	11.4%
	Athletics	1,763,197	1,820,042	56,845	3.2%
	Scholarships	1,569,592	1,569,592	-	0.0%
	Child Care Center	491,877	432,707	(59,170)	-12.0%
	Student Services Total	\$ 16,080,733	\$ 16,087,922	\$ 7,189	0.0%
College Support Services					
	VP Administrative Services	\$ 248,808	\$ 241,149	\$ (7,659)	-3.1%
	Business Office	1,649,937	1,247,480	(402,457)	-24.4%
	General Institutional	1,656,654	2,361,596	704,942	42.6%
	Public Safety	1,957,078	1,986,063	28,985	1.5%
	Institutional Effectiveness/R&D	499,792	474,148	(25,644)	-5.1%
	Maintenance & Operations	8,513,891	7,946,812	(567,079)	-6.7%
	Fleet - Employees	47,500	175,344	127,844	269.1%
	Technology	3,727,104	3,663,585	(63,519)	-1.7%
	Marketing & Public Relations	1,866,517	1,874,864	8,347	0.4%
	College Personnel Office (HR)	1,001,459	824,731	(176,728)	-17.6%
	Legal	104,966	103,140	(1,826)	-1.7%
	College Support Services Total	\$ 21,273,706	\$ 20,898,912	\$ (374,794)	-1.8%
Other Programs/Services					
	Community Partnerships	\$ 111,035	\$ -	(111,035)	-100.0%
	Resource Development & Community Relatio	\$ 324,444	\$ 421,395	\$ 96,951	29.9%
	Enrollment Growth Funding	-	2,153,430	2,153,430	NA
	Other Programs/Services Total	\$ 435,479	\$ 2,574,825	\$ 2,139,346	491.3%
	GRAND TOTAL	\$ 98,594,517	\$ 98,483,795	\$ (110,722)	-0.1%

MCC SOUTHERN & DOBSON CAMPUS BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - MCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	304.0	292.5	(11.5)	-3.8%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	111.4	108.8	(2.5)	-2.3%
Support (PSA)	189.8	196.1	6.3	3.3%
Custodians/Grounds (M&O)	28.0	20.0	(8.0)	-28.6%
Craftmen	12.0	12.0	-	0.0%
College Safety	7.0	11.0	4.0	57.1%
General Fund Total	653.1	641.4	(11.7)	-1.8%
Auxiliary Fund total	17.6	13.3	(4.3)	-24.6%
Restricted Fund Total	5.0	5.0	-	0.0%
GRAND TOTAL ALL FUNDS:	675.7	659.7	(16.1)	-2.4%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two new faculty positions were transferred to Mesa College as a result of the 60:40 initiative; two positions were moved from Red Mt to MCC, 14.5 vacant positions were eliminated in disciplines that had lower enrollments and one vacant position was converted to a MAT position. This resulted in a net decrease of 11.5 FTE for Faculty.

Several new MAT positions were added, including: the Dir. Learning Center—from one faculty vacancy, three Athletic Specialist, Lead Help Desk Analyst, and Coord Customer Services; a Coord. Minority Services MAT position was moved from MCC Downtown; various vacant positions were eliminated, resulting in a net decrease of 2.5 FTE for MAT.

In PSA several new Student Services Specialist and Office Coordinator I positions were added, plus several positions were increased to 0.75 FTE for ACA, so the net increase to PSA was 6.3 FTE's.

One Building Maintenance Tech, 5 Custodian positions and 2 Groundskeeper positions were eliminated to restructure accounts; the net result was a decrease of 8.0 FTE for M&O.

One Public Safety Police Officer was transferred in from District, plus a Public Safety Aide Supervisor, PS Aide and PS Dispatcher were added from the reduction in temp wages; this resulted in an increase of 4.0 FTE for Safety.

These changes resulted in a total decrease of 11.7 FTE's in the General Fund for Mesa.

In Auxiliary, 2 vacant PSA Network Technicians and several PSA positions in Non-credit were eliminated, resulting in a net decrease of 4.3 FTE's

The Grand Total for Mesa at Southern & Dobson is a net decrease of 16.1 FTE's for FY14-15.

MCC RED MOUNTAIN CAMPUS BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - Red Mt.				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	32.0	30.0	(2.0)	-6.3%
Management (MAT)	7.0	6.0	(1.0)	-14.3%
Support (PSA)	22.8	19.6	(3.2)	-13.9%
Custodians/Grounds (M&O)	9.0	8.0	(1.0)	-11.1%
Craftmen	2.0	2.0	-	0.0%
College Safety	2.0	4.0	2.0	100.0%
GRAND TOTAL :	74.8	69.6	(5.2)	-6.9%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two faculty positions were transferred to the Southern/Dobson campus, resulting in a decrease of 2.0 FTE for Faculty.

An Associate Dean was eliminated under MAT.

Several PSA positions were eliminated or moved to the main campus, resulting in a decrease of 3.2 FTE for PSA.

One Custodian position was eliminated for M&O.

Two Public Safety positions (PS Aide Supervisor, PS Aide) were added, due to the reduction in temp wages.

These changes resulted in a Grand Total decrease of 5.2 FTE for Red Mountain for FY14-15.

MCC DOWNTOWN CENTER BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - MC Downtown				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Management (MAT)	2.0	-	(2.0)	-100.0%
GRAND TOTAL	2.0	-	(2.0)	-100.0%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

One vacant MAT position was eliminated and the second moved to MCC.

The Grand Total is a net decrease of 2 FTE for MCC Downtown for FY14-15.

SCOTTSDALE COMMUNITY COLLEGE (SCC)

Established in 1969, Scottsdale Community College is a learning-centered institution that focuses on student success. Through a partnership with the Salt River Pima-Maricopa Indian Community, it is the only public institution of higher learning located on native land. It serves about 10,000 students a year, offering more than 100 academic degrees and transfer pathways, along with 23 certificates of completion in occupational areas. Degrees in Applied Sciences can be obtained in Nursing, Drafting, Fashion Merchandising, Interior Design, Hospitality and Tourism, Culinary Arts, Administration of Justice, Equine Science, Tribal Management, Computer Information Systems and other programs.

With a 19-to-1 average ratio of students to faculty, the college is known for high quality, accessible educational opportunities and innovative teaching, learning and support services. For example, SCC's Hospitality and Tourism program has partnered with Northern Arizona University to offer a 3-and-1 program, which allows students to take all their classes for a four-year degree on the SCC campus. SCC's Math and Science departments and its Film School are nationally renowned. Robust Performing Arts programs along with studies based in STEM fields provide students with a wide array of opportunities to pursue, whether they are pursuing university transfer credits, preparing to launch into a career, transitioning into second careers or simply seeking personal enrichment. The pristine, natural setting allows students to pursue these educational goals in a serene environment.

SCC BUDGET SUMMARIES

Budget by Object - Scottsdale Community College (SCC)					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 32,508,614	\$ 33,196,244	687,630	2.1%	
Employee Benefits	10,195,015	10,484,579	289,564	2.8%	
Contract Service	1,598,226	1,637,432	39,206	2.5%	
Supplies & Materials	1,513,915	1,586,351	72,436	4.8%	
Fixed Charges	418,048	445,230	27,182	6.5%	
Comm & Utilities	1,345,770	1,571,270	225,500	16.8%	
Travel	96,945	67,142	(29,803)	-30.7%	
Contingency, Scholarships, Misc.	2,821,117	2,342,839	(478,278)	-17.0%	
General Fund Total	\$ 50,497,650	\$ 51,331,087	\$ 833,437	1.7%	
Auxiliary Fund total	\$ 15,738,819	\$ 7,554,138	\$ (8,184,681)	-52.0%	
Restricted Fund Total	12,577,013	12,513,134	(63,879)	-0.5%	
Plant Fund Total	222,500	129,000	(93,500)	-42.0%	
GRAND TOTAL ALL FUNDS:	\$ 79,035,982	\$ 71,527,359	\$ (7,508,623)	-9.5%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Scottsdale College's General Fund budget increased \$833,437 as a result of the following:

- \$<381,855> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$518,051 allocations for new faculty, Public Safety, SSI and CEC Adjustments;
- \$<126,939> transfer of position funding to District HR and to Maricopa Corporate College;
- \$64,699 for Faculty Professional Growth, anniversary and education increases;
- \$18,308 for ASRS rate change from 11.54% to 11.6%;
- \$60,103 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$681,070 from SCC Business Institute (consolidation of Institute with SCC).

The Auxiliary Fund decrease over \$8 million is due to the elimination or reduction in various programs, such as: the Copy Ctr., Dual Enrollment, athletic booster accounts; NAU rental, Cafeteria Operations, Course Fees and Non-credit programs.

SCC BUSINESS INSTITUTE

During fiscal year 2013/2014, the Business Institute concluded operations as a discrete unit of the College. Operations were combined with the Business/CIS Division to form a consolidated operational unit within the existing general fund accounts of the Division.

Budget by Object - SCC Business Institute				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 258,317	\$ -	\$ (258,317)	-100.0%
Employee Benefits	92,561	-	(92,561)	-100.0%
Contract Service	1,000	-	(1,000)	-100.0%
Supplies & Materials	11,385	-	(11,385)	-100.0%
Fixed Charges	269,700	-	(269,700)	-100.0%
Comm & Utilities	45,000	-	(45,000)	-100.0%
General Fund Total	\$ 677,963	\$ -	\$ (677,963)	-100.0%
Auxiliary Fund total	\$ 173,339	\$ -	\$ (173,339)	-100.0%
GRAND TOTAL	\$ 851,302	\$ -	\$ (851,302)	-100.0%

SCC Business Institute's General Fund budget decreased \$677,963 as a result of the following:

- \$3,107 for Faculty Professional Growth, anniversary and education increases;
- \$<681,070> to SCC (consolidation of Institute with SCC).

All Auxiliary fund accounts were consolidated with the main campus Auxiliary or eliminated.

SCC AND SCC BUSINESS INSTITUTE GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - SCC & SCC Business Institute Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 27,316,072	\$ 26,875,857	52.4%	\$ (440,215)	-1.6%
Academic Support	4,585,974	5,020,854	9.8%	434,880	9.5%
AdminIstration	1,957,072	1,990,233	3.9%	33,161	1.7%
Student Services	6,357,885	6,553,094	12.8%	195,209	3.1%
Operations/Maintenance	6,747,331	6,761,195	13.2%	13,864	0.2%
General Institutional	3,415,794	3,332,369	6.5%	(83,425)	-2.4%
Public Service	13,773	15,773	0.0%	2,000	14.5%
Scholarships	781,712	781,712	1.5%	-	0.0%
Total by Function	\$ 51,175,613	\$ 51,331,087	100.0%	\$ 155,474	0.3%

General Fund Managerial Function - SCC & SCC Business Institute Combined

Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 383,119	\$ 409,995	\$ 26,876	7.0%
	College Administration Total	\$ 383,119	\$ 409,995	\$ 26,876	7.0%
Academic Services/Instructional					
	VP Academic Affairs	\$ 428,379	\$ 244,827	\$ (183,552)	-42.8%
	Library	865,299	860,341	(4,958)	-0.6%
	Instructional/Academic Support Programs/Svcs	450,917	631,975	181,058	40.2%
	Academic Instruction	26,729,394	26,339,803	(389,591)	-1.5%
	Learning Assistance/Tutoring Services	710,665	796,880	86,215	12.1%
	Faculty Development/Services	\$ 120,069	\$ 120,268	199	NA
	Academic Services/Instructional Total	\$ 29,304,723	\$ 28,994,094	\$ (310,629)	-1.1%
Student Services					
	VP Student Affairs	\$ 158,032	\$ 159,746	\$ 1,714	1.1%
	Enrollment Services	3,708,744	3,673,897	(34,847)	-0.9%
	Counseling & Guidance	754,367	755,462	1,095	0.1%
	Career Services & Planning	215,299	212,265	(3,034)	-1.4%
	Student Life/Activities/Performance	377,496	371,538	(5,958)	-1.6%
	Disabled Student Resources	373,022	363,833	(9,189)	-2.5%
	Athletics	1,180,147	1,336,948	156,801	13.3%
	Scholarships	781,712	781,712	-	0.0%
	Fleet - Students	16,500	178,905	162,405	984.3%
	Student Services Total	\$ 7,565,319	\$ 7,834,306	\$ 268,987	3.6%
College Support Services					
	VP Administrative Services	\$ 470,168	\$ 461,473	\$ (8,695)	-1.8%
	Business Office	900,106	864,298	(35,808)	-4.0%
	General Institutional	998,902	1,019,202	20,300	2.0%
	Public Safety	815,294	988,316	173,022	21.2%
	Institutional Effectiveness/R&D	227,435	288,521	61,086	26.9%
	Maintenance & Operations	6,009,234	5,850,252	(158,982)	-2.6%
	Technology	2,648,573	2,957,754	309,181	11.7%
	Marketing & Public Relations	135,451	110,769	(24,682)	-18.2%
	College Personnel Office (HR)	288,186	338,421	50,235	17.4%
	Staff Development/Services	138,927	163,189	24,262	17.5%
	College Support Services Total	\$ 12,632,276	\$ 13,042,195	\$ 409,919	3.2%
Other Programs/Services					
	Resource Development & Community Relations	\$ 703,704	\$ 754,257	50,553	7.2%
	Public Service Programs	\$ 94,374	\$ 105,699	\$ 11,325	12.0%
	Enrollment Growth Funding	117,964	-	(117,964)	-100.0%
	Contingency/Reserves	374,134	190,541	(183,593)	-49.1%
	Other Programs/Services Total	\$ 1,290,176	\$ 1,050,497	\$ (239,679)	-18.6%
	GRAND TOTAL	\$ 51,175,613	\$ 51,331,087	\$ 155,474	0.3%

SCC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - SCC					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Residential Faculty	166.0	170.0	4.0	2.4%	
Executive (CEC)	1.0	1.0	-	0.0%	
Management (MAT)	77.3	79.0	1.7	2.1%	
Support (PSA)	109.0	109.2	0.2	0.2%	
Custodians/Grounds (M&O)	26.0	24.0	(2.0)	-7.7%	
Craftmen	9.0	8.0	(1.0)	-11.1%	
College Safety	9.9	12.0	2.2	21.8%	
General Fund Total	398.2	403.2	5.0	1.3%	
Auxiliary Fund total	24.3	6.2	(18.2)	-74.7%	
Restricted Fund Total	3.0	3.0	-	0.0%	
GRAND TOTAL ALL FUNDS:	425.5	412.3	(13.1)	-3.1%	

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two new faculty positions were transferred to Scottsdale College as a result of the 60:40 initiative, two faculty positions were moved from the Scottsdale Institute to consolidate the Business Division, one vacant faculty position was eliminated, and a new Nursing faculty was created from a MAT position, resulting in a net increase of 4.0 FTE.

Two half-time Coord Recruit Program MAT positions were moved from SCC Business Institute; several part-time MAT were added, and one position deleted to fund a new Faculty position, resulting in a net increase of 1.7 FTE.

Several PSA positions were increased to 0.75 for ACA, two positions (Research Assoc, Student Svcs Specialist) were added; two FTE pool positions and two vacant positions were deleted, the net result was an increase of 0.2 FTE for PSA.

Two Custodian positions were eliminated under M&O; a vacant Carpenter positions was eliminated from Craft.

Two Public Safety Police Officer positions were transferred in from the District and one Lead Safety Office updated to full time; therefore, Safety increased by 2.2 FTE. The General Fund increased 5.0 FTE's for SCC.

For Auxiliary 18.2 FTE's were eliminated due to the elimination or reductions of various programs as noted above.

The Grand Total for Scottsdale is a net decrease of 13.1 FTE's for FY14-15.

SCC BUSINESS INSTITUTE BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - SCC Business Institute				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	2.0	-	(2.0)	-100.0%
Management (MAT)	1.0	-	(1.0)	-100.0%
Support (PSA)	1.0	-	(1.0)	-100.0%
GRAND TOTAL	4.0	-	(4.0)	-100.0%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

The SCC Business Institute was consolidated with the main campus; therefore, Faculty and MAT positions were moved to SCC; one PSA position was eliminated. The Grand Total is a net decrease of 4.0 FTE for SCC Business Institute.

RIO SALADO COLLEGE (RSC)

Rio Salado College is one of 10 colleges in the Maricopa County Community College District and one of the largest online public community colleges in the nation. Located in Tempe, Arizona, the college provides the next step in education for more than 67,000 students annually, with more than 41,000 taking classes online. Established in 1978, Rio Salado College successfully meets the needs of working adults and other specialized populations who find it challenging to pursue higher education through traditional means. Rio Salado reaches out to students who need access, flexibility, and affordability in innovative learning formats.

Rio Salado College is dedicated to serving local, national, and international communities through; adult basic education, collaborative partnerships, early college initiatives and online learning. The college offers several convenient locations throughout Maricopa County. In addition, Rio Salado College has created Educational Empowerment Zones in local communities to offer educational programs and services uniquely tailored to the communities they serve. At Rio Salado College, students can select from more than 100 degree, certificate and transfer programs, and take advantage of comprehensive student support services where it is most convenient for them.

Rio Salado also owns and operates Sun Sounds of Arizona, a radio reading service for those who cannot see, hold or understand print due to a disability, as well as 91.5 KJZZ and 89.5 KBAQ radio stations.

RSC BUDGET SUMMARIES

Budget by Object - Rio Salado College(RSC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 37,672,012	\$ 33,955,549	\$ (3,716,463)	-9.9%
Employee Benefits	9,683,444	9,393,223	(290,221)	-3.0%
Contract Service	7,759,436	11,202,347	3,442,911	44.4%
Supplies & Materials	599,521	520,382	(79,139)	-13.2%
Fixed Charges	393,137	380,029	(13,108)	-3.3%
Comm & Utilities	1,507,275	1,567,758	60,483	4.0%
Travel	36,304	31,197	(5,107)	-14.1%
Contingency, Scholarships, Mi	2,250,837	3,419,900	1,169,063	51.9%
General Fund Total	\$ 59,901,966	\$ 60,470,385	\$ 568,419	0.9%
Auxiliary Fund total	\$ 27,480,750	\$ 27,649,807	\$ 169,057	0.6%
Restricted Fund Total	53,225,999	36,716,589	(16,509,410)	-31.0%
Plant Fund Total	-	300,000	300,000	NA
GRAND TOTAL ALL FUNDS:	\$ 140,608,715	\$ 125,136,781	\$ (15,471,934)	-11.0%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Rio Salado College's General Fund budget decreased \$568,419 as a result of the following:

- \$510,440 for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$379,157 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$92,199 for Faculty Professional Growth, anniversary and education increases;
- \$17,952 for ASRS rate change from 11.54% to 11.6%;
- \$540,250 Bond operating funds for Rio @ Southern;
- \$49,301 for Flex benefit change from \$10,740 to \$10,885 per position.

The Restricted Fund decrease is due to the anticipation of less Student Financial Aid.

The Plant Fund increase is due to the transfer from Auxiliary for capital expenditures.

RSC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - RSC					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Residential Faculty	26.5	27.0	0.5	1.9%	
Executive (CEC)	1.0	1.0	-	0.0%	
Management (MAT)	169.7	163.8	(5.9)	-3.5%	
Support (PSA)	141.3	135.3	(6.0)	-4.2%	
Custodians/Grounds (M&O)	7.0	18.4	11.4	162.9%	
College Safety	1.0	3.8	2.8	280.0%	
General Fund Total	346.4	349.2	2.8	0.8%	
Auxiliary Fund total	157.9	127.6	(30.3)	-19.2%	
Restricted Fund Total	1.0	1.0	-	0.0%	
GRAND TOTAL ALL FUNDS:	505.3	477.8	(27.5)	-5.4%	

SIGNIFICANT STAFFING CHANGES FOR FY14-15

One half-time faculty position was increased to full time, resulting in an increase of 0.5 FTE.

Several new MAT positions were added (Program Analyst, Coord. Instructional Programs, Coord. Recruit Program, Mgr. District College Media Rel, Project Coordinator, Technology Trainer) plus some were increased to 0.75 for ACA. However, these were offset by the elimination of 12 vacant positions, resulting in a net decrease of 5.9 FTE's for MAT.

A new Testing Technician and part-time College Accounting Asst. were added for PSA, but various vacant positions were eliminated, resulting in a net decrease of 6.0 FTE's for PSA.

Three Building Maintenance Tech positions and one Utility Worker position was added to M&O; Custodian positions were added or increased to 0.8 FTE leaving a net increase of 11.4 FTE's for M&O.

One new Public Safety Police Officer was transferred in from the District, 2.8 Public Safety Aide positions were added and one PS Aide Supervisor was eliminated; the net result is 2.8 FTE's increased for College Safety.

The General Fund had a net increase of 2.8 FTE's for FY14-15.

In the Auxiliary Funds, Rio added 4 PSA positions for Food Service (3 Lead Cooks, Cashier), but eliminated over 34 vacant positions (9.75 MAT and 24.5 PSA), resulting in a net decrease of 30.3 FTE's in Auxiliary.

The Grand Total for Rio Salado is a net decrease of 27.5 FTE's for FY14-15.

RSC GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - Rio Salado					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 24,431,005	\$ 26,904,762	44.5%	\$ 2,473,757	10.1%
Academic Support	14,169,440	12,830,919	21.2%	(1,338,521)	-9.4%
AdminIstration	3,618,234	3,031,316	5.0%	(586,918)	-16.2%
Student Services	5,866,873	5,826,198	9.6%	(40,675)	-0.7%
Operations/Maintenance	3,015,779	2,359,059	3.9%	(656,720)	-21.8%
General Institutional	7,006,554	7,722,874	12.8%	716,320	10.2%
Public Service	673,953	675,129	1.1%	1,176	0.2%
Scholarships	1,120,128	1,120,128	1.9%	-	0.0%
Total by Function	\$ 59,901,966	\$ 60,470,385	100.0%	\$ 568,419	0.9%

General Fund Managerial Function - Rio Salado

Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 654,719	\$ 438,469	\$ (216,250)	-33.0%
	College Administration Total	\$ 654,719	\$ 438,469	\$ (216,250)	-33.0%
Academic Services/Instructional					
	VP Academic Affairs	\$ 975,885	\$ 632,427	\$ (343,458)	-35.2%
	Library	513,622	497,780	(15,842)	-3.1%
	Instructional/Academic Support Programs/Svcs	5,288,883	4,740,746	(548,137)	-10.4%
	Academic Instruction	24,250,458	26,758,416	2,507,958	10.3%
	Learning Assistance/Tutoring Services	327,685	274,645	(53,040)	-16.2%
	Academic Services/Instructional Total	\$ 31,356,533	\$ 32,904,014	\$ 1,547,481	4.9%
Student Services					
	VP Student Affairs	\$ 24,800	\$ 14,500	\$ (10,300)	-41.5%
	Enrollment Services	6,816,089	6,851,844	35,755	0.5%
	Student Life/Activities/Performance	97,000	92,500	(4,500)	-4.6%
	Disabled Student Resources	5,054	2,758	(2,296)	-45.4%
	International Education Activities	20,000	7,600	(12,400)	-62.0%
	Scholarships	1,120,128	1,120,128	-	0.0%
	Student Services Total	\$ 8,083,071	\$ 8,089,330	\$ 6,259	0.1%
College Support Services					
	VP Administrative Services	\$ 518,966	\$ 478,786	\$ (40,180)	-7.7%
	Business Office	1,444,462	1,290,675	(153,787)	-10.6%
	General Institutional	2,013,528	2,722,090	708,562	35.2%
	Public Safety	1,028,530	774,715	(253,815)	-24.7%
	Institutional Effectiveness/R&D	536,993	340,913	(196,080)	-36.5%
	Maintenance & Operations	3,648,615	3,536,591	(112,024)	-3.1%
	Fleet - Employees	49,000	70,500	21,500	43.9%
	Technology	5,401,950	5,048,968	(352,982)	-6.5%
	Marketing & Public Relations	2,823,262	2,639,294	(183,968)	-6.5%
	College Personnel Office (HR)	1,272,569	1,164,142	(108,427)	-8.5%
	Staff Development/Services	272,154	296,769	24,615	9.0%
	College Support Services Total	\$ 19,010,029	\$ 18,363,443	\$ (646,586)	-3.4%
Other Programs/Services					
	Resource Development & Community Relations	\$ 673,953	\$ 675,129	\$ 1,176	0.2%
	Contingency/Reserves	123,661	-	(123,661)	-100.0%
	Other Programs/Services Total	\$ 797,614	\$ 675,129	\$ (122,485)	-15.4%
GRAND TOTAL		\$ 59,901,966	\$ 60,470,385	\$ 568,419	0.9%

SOUTH MOUNTAIN COMMUNITY COLLEGE (SMCC)

South Mountain Community College (SMCC), which takes its name from nearby South Mountain Park, was created in April 1978 to provide higher education opportunities for the communities in southern Maricopa County. South Mountain Community College continues to reflect the growing diversity of its surrounding communities -- a rich mix of rural, urban, and suburban neighborhoods. South Mountain Community College is a federally-designated Minority- and Hispanic-Serving Institution.

Nearly 10,000 students attend the college annually; the main campus is located on 24th street, just north of Baseline Road in Phoenix. The college operates three offsite centers in Ahwatukee Foothills, Guadalupe, and Laveen. South Mountain Community College offers an ideal location to take advantage of opportunities in degree and certificate programs, continuing education, and general interest classes.

In recent years, SMCC has recommitted itself to its core values of collaboration, community, excellence, integrity and wellbeing. Simultaneously, the institution has also worked to be responsive to the changing needs of the community and labor market by offering more technology-related certificates, a development and networking hub for local entrepreneurs, a community center for civic engagement activities, as well as strategic scheduling options for easier degree completion and university transfer. Within the past year, SMCC has embarked upon a collaboration with the Gila River Indian Community to offer a variety of courses and certificates that serve their unique community needs in the areas of Education, health care and workforce development.

SMCC BUDGET SUMMARIES

Budget by Object - South Mountain Community College (SMCC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 16,613,696	\$ 16,372,696	\$ (241,000)	-1.5%
Employee Benefits	5,308,876	5,220,887	(87,989)	-1.7%
Contract Service	1,029,641	1,002,397	(27,244)	-2.6%
Supplies & Materials	553,115	566,115	13,000	2.4%
Fixed Charges	241,187	186,187	(55,000)	-22.8%
Comm & Utilities	962,529	962,529	-	0.0%
Travel	141,546	141,071	(475)	-0.3%
Contingency, Scholarships, Misc.	1,379,859	2,177,253	797,394	57.8%
General Fund Total	\$ 26,230,449	\$ 26,629,135	\$ 398,686	1.5%
Auxiliary Fund total	\$ 4,095,210	\$ 4,772,210	\$ 677,000	16.5%
Restricted Fund Total	14,252,344	13,294,137	(958,207)	-6.7%
Plant Fund Total	500,000	398,884	(101,116)	-20.2%
GRAND TOTAL ALL FUNDS:	\$ 45,078,003	\$ 45,094,366	\$ 16,363	0.0%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

South Mountain College's General Fund budget increased \$398,686 as a result of the following:

- \$<66,030> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$376,570 allocations for new faculty, Public Safety, SSI and CEC Adjustments;
- \$46,567 for Faculty Professional Growth, anniversary and education increases;
- \$9,968 for ASRS rate change from 11.54% to 11.6%;
- \$31,611 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary Fund increased \$677 thousand in accounts related to campus renovations and remodeling.

The Restricted Fund decrease is due to the anticipation of fewer grants/contracts.

The Plant Funds decreased due to fewer funds available to transfer from the General Fund.

SMCC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - SMCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	63.0	65.0	2.0	3.2%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	51.0	52.0	1.0	2.0%
Support (PSA)	72.3	65.5	(6.8)	-9.3%
Custodians/Grounds (M&O)	19.8	17.0	(2.8)	-14.3%
Craftmen	4.0	4.0	-	0.0%
College Safety	5.5	5.0	(0.5)	-9.1%
General Fund Total	216.6	209.5	(7.1)	-3.3%
Restricted Fund Total	1.0	1.0	-	0.0%
GRAND TOTAL ALL FUNDS:	217.6	210.5	(7.1)	-3.3%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Two new faculty positions were transferred to South Mountain as a result of the 60:40 initiative, resulting in the increase of 2.0 FTE for Faculty.

A College Budget Analyst position was added in MAT.

Two FTE pool positions were eliminated along with 5 other vacant positions, one position was increased to 0.75 FTE, leaving a net decrease of 6.8 FTE for PSA.

Four Groundskeeper positions were eliminated; one Building Maintenance Tech was added, plus a calendar change for a Custodial position increased the FTE, resulting in a net decrease of 2.8 FTE's in M&O.

A Public Safety Police Officer position was transferred from the District, but this was offset by the elimination of a vacant PS Officer position added last year in error; in addition, a part-time Public Safety Aide was eliminated, leaving a net decrease of 0.5 FTE in Safety.

The Grand Total for South Mountain is a net decrease of 7.1 FTE's for FY14-15.

SMCC GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - South Mountain					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 10,657,486	\$ 10,559,092	39.7%	\$ (98,394)	-0.9%
Academic Support	4,262,845	3,892,306	14.6%	(370,539)	-8.7%
Administration	1,843,329	1,881,569	7.1%	38,240	2.1%
Student Services	3,421,375	3,556,456	13.4%	135,081	3.9%
Operations/Maintenance	3,649,712	3,645,594	13.7%	(4,118)	-0.1%
General Institutional	1,788,019	2,486,435	9.3%	698,416	39.1%
Scholarships	607,683	607,683	2.3%	-	0.0%
Total by Function	\$ 26,230,449	\$ 26,629,135	100.0%	\$ 398,686	1.5%

General Fund Managerial Function - SMCC					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 491,925	\$ 507,966	\$ 16,041	3.3%
	College Administration Total	\$ 491,925	\$ 507,966	\$ 16,041	3.3%
Academic Services/Instructional					
	VP Academic Affairs	\$ 489,134	\$ 481,457	\$ (7,677)	-1.6%
	Library	1,056,201	1,058,871	2,670	0.3%
	Instructional/Academic Support Programs/Svcs	222,499	16,150	(206,349)	-92.7%
	Academic Instruction	10,683,207	10,606,379	(76,828)	-0.7%
	Learning Assistance/Tutoring Services	195,492	195,850	358	0.2%
	Faculty Development/Services	265,117	265,665	548	0.2%
	Academic Services/Instructional Total	\$ 12,911,650	\$ 12,624,372	\$ (287,278)	-2.2%
Student Services					
	VP Student Affairs	\$ 383,394	\$ 389,225	\$ 5,831	1.5%
	Enrollment Services	2,476,042	2,502,494	26,452	1.1%
	Counseling & Guidance	281,916	305,214	23,298	8.3%
	Career Services & Planning	141,943	142,291	348	0.2%
	Student Life/Activities/Performance	246,492	241,852	(4,640)	-1.9%
	Disabled Student Resources	141,741	141,924	183	0.1%
	International Education Activities	47,092	47,092	-	0.0%
	Athletics	702,978	706,200	3,222	0.5%
	Scholarships	607,683	607,683	-	0.0%
	Fleet - Students	17,800	17,800	-	0.0%
	Student Services Total	\$ 5,047,081	\$ 5,101,775	\$ 54,694	1.1%
College Support Services					
	VP Administrative Services	\$ 267,564	\$ 275,169	\$ 7,605	2.8%
	Business Office	696,941	679,477	(17,464)	-2.5%
	General Institutional	1,146,361	1,389,234	242,873	21.2%
	Public Safety	780,745	791,328	10,583	1.4%
	Institutional Effectiveness/R&D	342,049	349,140	7,091	2.1%
	Maintenance & Operations	2,868,967	2,854,266	(14,701)	-0.5%
	Technology	650,052	563,259	(86,793)	-13.4%
	Marketing & Public Relations	604,429	605,334	905	0.1%
	College Personnel Office (HR)	168,330	203,889	35,559	21.1%
	Staff Development/Services	13,480	13,480	-	0.0%
	Legal	2,800	2,800	-	0.0%
	College Support Services Total	\$ 7,541,718	\$ 7,727,376	\$ 185,658	2.5%
Other Programs/Services					
	Resource Development & Community Relations	\$ 171,509	\$ 168,008	\$ (3,501)	-2.0%
	Enrollment Growth Funding	21,566	-	(21,566)	-100.0%
	Contingency/Reserves	45,000	499,638	454,638	1010.3%
	Other Programs/Services Total	\$ 238,075	\$ 667,646	\$ 429,571	180.4%
	GRAND TOTAL	\$ 26,230,449	\$ 26,629,135	\$ 398,686	1.5%

CHANDLER-GILBERT COMMUNITY COLLEGE (CGCC)

Founded in 1985, CGCC is a comprehensive community college in Chandler, Arizona, serving the higher education needs of our residents at three locations in the Southeast Valley of the Phoenix metropolitan area - the Pecos Campus in Chandler, the Williams Campus in Mesa, and the Sun Lakes Center in Sun Lakes. CGCC currently serves more than 21,000 students annually and has been cited by *Community College Week* as the fastest growing large (> 10,000 students) community college in America.

CGCC offers degrees and certificates in a variety of fields, university transfer, workforce development programs, and continuing education, along with nationally recognized programs in service learning, learning communities, and civic engagement. The Sun Lakes Center is home to CGCC's Center for Workforce Development, providing specialized training for re-careering adults as well as local business and industry. The Sun Lakes Center also serves the needs of mature adults through non-credit computer literacy and personal enrichment classes.

CGCC's service area reflects a diverse multicultural environment and is experiencing burgeoning population growth. The College has built a culture focused on student success, employee collegiality, collaboration, and service to community. Academic freedom and responsibility are recognized as essential to fulfilling the College's mission of advancing student learning.

CGCC BUDGET SUMMARY

BUDGET BY OBJECT - Chandler-Gilbert Community College (CGCC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 29,200,412	\$ 29,994,243	\$ 793,831	2.7%
Employee Benefits	8,399,927	8,682,612	282,685	3.4%
Contract Service	1,959,819	1,940,596	(19,223)	-1.0%
Supplies & Materials	973,201	967,410	(5,791)	-0.6%
Fixed Charges	374,249	374,249	-	0.0%
Comm & Utilities	1,102,802	1,102,802	-	0.0%
Travel	101,496	101,496	-	0.0%
Contingency, Scholarships, Misc.	2,646,574	2,395,971	(250,603)	-9.5%
General Fund Total	\$ 44,758,480	\$ 45,559,379	\$ 800,899	1.8%
Auxiliary Fund total	\$ 3,717,799	\$ 3,697,799	\$ (20,000)	-0.5%
Restricted Fund Total	17,668,191	18,189,082	520,891	2.9%
Plant Fund Total	752,000	879,982	127,982	17.0%
GRAND TOTAL ALL FUNDS:	\$ 66,896,470	\$ 68,326,242	\$ 1,429,772	2.1%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Chandler-Gilbert College's General Fund budget increased \$800,899 as a result of the following:

- \$<89,460> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$845,452 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$90,360 for Faculty Professional Growth, anniversary and education increases;
- \$<115,211> transfer position value to Maricopa Corporate College;
- \$7,500 from Williams to Chandler/Gilbert campus;
- \$15,420 for ASRS rate change from 11.54% to 11.6%;
- \$46,838 for Flex benefit change from \$10,740 to \$10,885 per position.

The Restricted Fund increase is due to the anticipation of more Student Financial Aid.

The Plant Funds increased for potential new capital projects.

WILLIAMS CAMPUS (WEC)

The Chandler-Gilbert Community College Williams Campus, located in the heart of the Southeast Valley, is a fully comprehensive campus offering associate degrees, certificates, and university transfer courses. In addition to offering a wide array of general studies and university transfer courses, the Williams Campus is home to a number of specialized programs, including Aviation, Nursing, Fire Science, Law Enforcement Training, and Electric Utility Technology. CGCC at the Williams Campus, partners with ASU Polytechnic for the benefit of students interested in completing their four-year degree in one convenient location.

BUDGET BY OBJECT - Williams					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 1,686,793	\$ 1,753,856	\$ 67,063	4.0%	
Employee Benefits	628,557	659,480	30,923	4.9%	
Contract Service	264,712	257,212	(7,500)	-2.8%	
Supplies & Materials	87,488	87,488	-	0.0%	
Fixed Charges	43,054	43,054	-	0.0%	
Comm & Utilities	493,922	493,922	-	0.0%	
Travel	2,300	2,300	-	0.0%	
Contingency, Scholarships, Misc.	233,475	238,134	4,659	2.0%	
General Fund Total	\$ 3,440,301	\$ 3,535,446	\$ 95,145	2.8%	
Auxiliary Fund total	\$ 280,000	\$ 280,000	\$ -	0.0%	
GRAND TOTAL ALL FUNDS:	\$ 3,720,301	\$ 3,815,446	\$ 95,145	2.6%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

The Williams Campus budget increased \$95,145 as a result of the following:

- \$92,191 allocations for Public Safety from District;
- \$5,124 for Faculty Professional Growth, anniversary and education increases;
- \$907 for ASRS rate change from 11.54% to 11.6%;
- \$4,423 for Flex benefit change from \$10,740 to \$10,885 per position;
- \$<7,500> transferred to Chandler/Gilbert main campus.

CGCC AND WILLIAMS GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - Chandler-Gilbert & Williams Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 24,465,750	\$ 24,262,433	49.4%	\$ (203,317)	-0.8%
Academic Support	6,095,854	6,670,263	13.6%	574,409	9.4%
Administration	2,482,725	2,547,724	5.2%	64,999	2.6%
Student Services	4,695,302	4,844,112	9.9%	148,810	3.2%
Operations/Maintenance	5,857,242	6,020,526	12.3%	163,284	2.8%
General Institutional	3,844,179	3,991,670	8.1%	147,491	3.8%
Public Service	186,597	186,965	0.4%	368	0.2%
Scholarships	571,132	571,132	1.2%	-	0.0%
Total by Function	\$ 48,198,781	\$ 49,094,825	100.0%	\$ 896,044	1.9%

General Fund Managerial Function - Chandler-Gilbert & Williams Combined					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 406,405	\$ 421,153	\$ 14,748	3.6%
	College Administration Total	\$ 406,405	\$ 421,153	\$ 14,748	3.6%
Academic Services/Instructional					
	VP Academic Affairs	\$ 299,567	\$ 284,514	\$ (15,053)	-5.0%
	Library	991,049	930,028	(61,021)	-6.2%
	Instructional/Academic Support Programs/Svc	933,788	1,676,703	742,915	79.6%
	Academic Instruction	24,003,313	24,324,082	320,769	1.3%
	Learning Assistance/Tutoring Services	561,183	577,329	16,146	2.9%
	Faculty Development/Services	37,994	37,997	3	0.0%
	Academic Services/Instructional Total	\$ 26,826,894	\$ 27,830,653	\$ 1,003,759	3.7%
Student Services					
	VP Student Affairs	\$ 318,980	\$ 319,644	\$ 664	0.2%
	Enrollment Services	3,272,634	3,422,786	150,152	4.6%
	Career Services & Planning	383,679	380,018	(3,661)	-1.0%
	Student Life/Activities/Performance	581,223	568,812	(12,411)	-2.1%
	Disabled Student Resources	329,022	343,922	14,900	4.5%
	International Education Activities	143,670	143,862	192	0.1%
	Athletics	641,667	642,721	1,054	0.2%
	Scholarships	571,132	571,132	-	0.0%
	Fleet - Students	53,146	53,146	-	0.0%
	Student Services Total	\$ 6,295,153	\$ 6,446,043	\$ 150,890	2.4%
College Support Services					
	VP Administrative Services	\$ 582,458	\$ 594,419	\$ 11,961	2.1%
	Business Office	926,841	963,883	37,042	4.0%
	General Institutional	2,259,446	2,512,591	253,145	11.2%
	Public Safety	1,081,310	1,250,444	169,134	15.6%
	Institutional Effectiveness/R&D	206,833	203,438	(3,395)	-1.6%
	Maintenance & Operations	5,074,073	5,068,752	(5,321)	-0.1%
	Technology	2,762,298	2,753,823	(8,475)	-0.3%
	Marketing & Public Relations	333,010	244,915	(88,095)	-26.5%
	College Personnel Office (HR)	409,105	410,141	1,036	0.3%
	Staff Development/Services	4,550	4,550	-	0.0%
	College Support Services Total	\$ 13,639,924	\$ 14,006,956	\$ 367,032	2.7%
Other Programs/Services					
	Resource Development & Community Relator	\$ 148,917	\$ 149,127	\$ 210	0.1%
	Public Service Programs	186,597	186,965	368	0.2%
	Enrollment Growth Funding	641,129	-	(641,129)	-100.0%
	Miscellaneous	53,762	53,928	166	0.3%
	Other Programs/Services Total	\$ 1,030,405	\$ 390,020	\$ (640,385)	-62.1%
	GRAND TOTAL	\$ 48,198,781	\$ 49,094,825	\$ 896,044	1.9%

CGCC BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE)- CGCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	126.5	132.5	6.0	4.7%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	57.8	56.8	(1.0)	-1.7%
Support (PSA)	101.4	103.8	2.5	2.4%
Custodians/Grounds (M&O)	19.0	19.0	-	0.0%
Craftmen	3.0	3.0	-	0.0%
College Safety	5.0	7.0	2.0	40.0%
General Fund Total	313.6	323.1	9.4	3.0%
Restricted Fund Total	5.0	5.0	-	0.0%
GRAND TOTAL ALL FUNDS:	318.6	328.1	9.4	3.0%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Six new faculty positions were transferred to Chandler-Gilbert College as a result of the 60:40 initiative.

The Dir. Continuing Education position was moved to the Maricopa Corporate College, reflecting the decrease of 1.0 FTE for MAT.

One Admin Secretary III position was added for PSA and several positions were increased to 0.75 FTE for ACA, resulting in an increase of 2.5 FTE's for PSA.

One Public Safety Police Officer position was transferred in from the District and one Public Safety Aide position was added using temp wages, resulting in a net increase of 2.0 FTE's for Safety.

The Grand Total is a net increase of 9.4 FTE for Chandler-Gilbert for FY14-15.

WEC BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - Williams				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Management (MAT)	5.0	5.0	-	0.0%
Support (PSA)	12.5	12.5	-	0.0%
Custodians/Grounds (M&O)	8.0	8.0	-	0.0%
Craftmen	2.0	2.0	-	0.0%
College Safety	2.0	3.0	1.0	50.0%
GRAND TOTAL ALL FUNDS:	29.5	30.5	1.0	3.4%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

One Public Safety Police Officer position was transferred in from the District, resulting in a net increase of 1.0 FTE for the Williams Campus for FY14-15.

PARADISE VALLEY COMMUNITY COLLEGE (PVCC)

Paradise Valley Community College (PVCC) is a contemporary, thriving campus with an estimated enrollment of 9,367 for 2013. These students have access to over 80 Degree and Certification Programs. They also have the opportunity to join over 3,800 students that have successfully completed transfer programs in disciplines such as Business, Science, Elementary Education, and Fine Arts.

PVCC started in 1985 as the Northeast Valley Education Center with classes taught at local schools. Construction began on the current site in 1986. PVCC opened in 1987 consisting of 10 buildings that provided educational opportunities for approximately 4,000 students which was twice the anticipated enrollment. In 1990, PVCC gained independent accreditation. Recent expansions have increased educational space in excess of 100,000 square feet. The Q Building provides 21 classrooms, half are used for math instruction. It is also the home of "The Center for Teaching and Learning" as well as our Continuing Ed Program. The state-of-the-art Life Sciences Building opened in the Fall 2009 and includes an exterior instructional area as well as outdoor collaboration pods that allows for group discussion and gatherings. The college opened a new 4,400 square foot Health Sciences Building in 2012 that houses simulation laboratories for the Nursing, EMT and Paramedic programs as well as practice clinical labs.

PVCC has recently started the last project supported by the 2004 GO Bond for the Union Hills Campus which is expanding and renovating the Kranitz Student Center. This building is the hub of campus activity outside the classroom and will be designed to encourage students to stay on campus. We fondly refer to these areas as, "sticky spots" where students will have the opportunity to interact with each other, access Wi-Fi, take part in group activities and programs, or simply relax.

PVCC BUDGET SUMMARIES

Budget by Object - Paradise Valley Community College (PVCC)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 24,648,715	\$ 24,411,285	\$ (237,430)	-1.0%
Employee Benefits	7,207,297	7,245,556	38,259	0.5%
Contract Service	1,190,129	1,190,099	(30)	0.0%
Supplies & Materials	981,831	981,831	-	0.0%
Fixed Charges	263,327	263,357	30	0.0%
Comm & Utilities	1,732,584	1,732,584	-	0.0%
Travel	119,458	119,458	-	0.0%
Contingency, Scholarships, Misc.	1,236,379	2,016,900	780,521	63.1%
General Fund Total	\$ 37,379,720	\$ 37,961,070	\$ 581,350	1.6%
Auxiliary Fund total	\$ 3,792,958	\$ 2,273,703	\$ (1,519,255)	-40.1%
Restricted Fund Total	11,187,047	10,795,897	(391,150)	-3.5%
Plant Fund Total	500,000	-	(500,000)	-100.0%
GRAND TOTAL ALL FUNDS:	\$ 52,859,725	\$ 51,030,670	\$ (1,829,055)	-3.5%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Paradise Valley College's General Fund budget increased \$581,350 as a result of the following:

- \$<234,300> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$665,300 allocations for new faculty, Public Safety, SSI and CEC Adjustments;
- \$118,470 from Bond operating for the Kranitz building expansion;
- \$37,571 for Faculty Professional Growth, anniversary and education increases;
- \$<58,470> transferred to Black Mountain campus in support of a new position;
- \$13,337 for ASRS rate change from 11.54% to 11.6%;
- \$39,442 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary Fund decreased over \$1.5 million due to a reduction for special remodel/renovation projects and the elimination of Continuing Education support in Non-credit, due to the transfer to the Maricopa Corporate College.

The Restricted Fund increase is due to the anticipation of less Student Financial Aid.

The Plant fund transfer from the Auxiliary Fund was eliminated.

BLACK MOUNTAIN CAMPUS

The campus is a partnership among PVCC, Desert Foothills YMCA and the Foothills Community Foundation (FCF). It is designed as a neighborhood-gathering place for all ages to exercise both their minds and bodies. The partnership provides the unique opportunity for the campus to meet all the needs of the northeast valley communities of Care-free, Cave Creek, Anthem, north Phoenix, and north Scottsdale by providing education options, meeting spaces, and recreation facilities in one central location.

PVCC Black Mountain opened in August 2009 and puts higher education within reach of these communities by offering credit and non-credit classes. Other facilities on the campus include the FCF-Holland Community Center, which includes the foundation headquarters, a cafe, and meeting spaces for nonprofit community groups, and a state-of-the-art YMCA that offers health and fitness opportunities, swimming, gym plus programs for all ages.

Budget by Object - Black Mt				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 151,213	\$ 189,098	\$ 37,885	25.1%
Employee Benefits	57,084	75,905	18,821	33.0%
Contract Service	63,417	63,417	-	0.0%
Supplies & Materials	3,500	3,500	-	0.0%
Fixed Charges	3,700	3,700	-	0.0%
Comm & Utilities	8,000	8,000	-	0.0%
Contingency, Scholarships, Misc.	-	2,387	2,387	NA
General Fund Total	\$ 286,914	\$ 346,007	\$ 59,093	20.6%
Auxiliary Fund total	\$ 77,013	\$ 77,013	\$ -	0.0%
GRAND TOTAL ALL FUNDS:	\$ 363,927	\$ 423,020	\$ 59,093	16.2%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Black Mountain's General Fund budget increased \$59,093 as a result of the following:

- \$58,470 transferred from PVCC campus in support of a new position;
- \$115 for ASRS rate change from 11.54% to 11.6%;
- \$508 for Flex benefit change from \$10,740 to \$10,885 per position.

PVCC AND BLACK MT. GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - PVCC + Black Mountain Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 21,629,819	\$ 21,626,891	56.5%	\$ (2,928)	0.0%
Academic Support	3,412,735	3,287,444	8.6%	(125,291)	-3.7%
AdminIstration	1,926,449	2,002,841	5.2%	76,392	4.0%
Student Services	4,361,160	4,527,416	11.8%	166,256	3.8%
Operations/Maintenance	4,386,158	4,406,407	11.5%	20,249	0.5%
General Institutional	1,431,004	1,936,769	5.1%	505,765	35.3%
Scholarships	519,309	519,309	1.4%	-	0.0%
Total by Function	\$ 37,666,634	\$ 38,307,077	100.0%	\$ 640,443	1.7%

General Fund Managerial Function - PVCC + Black Mountain Combined

Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 372,145	\$ 371,927	\$ (218)	-0.1%
	College Administration Total	\$ 372,145	\$ 371,927	\$ (218)	-0.1%
Academic Services/Instructional					
	VP Academic Affairs	\$ 276,302	\$ 261,248	\$ (15,054)	-5.4%
	Library	1,014,319	1,017,129	2,810	0.3%
	Instructional/Academic Support Programs/Svcs.	261,766	262,347	581	0.2%
	Academic Instruction	20,141,224	19,984,221	(157,003)	-0.8%
	Learning Assistance/Tutoring Services	301,145	292,849	(8,296)	-2.8%
	Academic Services/Instructional Total	\$ 21,994,756	\$ 21,817,794	\$ (176,962)	-0.8%
Student Services					
	VP Student Affairs	\$ 447,329	\$ 522,063	\$ 74,734	16.7%
	Enrollment Services	1,661,441	1,859,948	198,507	11.9%
	Counseling & Guidance	773,263	763,283	(9,980)	-1.3%
	Career Services & Planning	188,874	86,379	(102,495)	-54.3%
	Student Life/Activities/Performance	344,794	347,722	2,928	0.8%
	Disabled Student Resources	181,052	181,401	349	0.2%
	International Education Activities	66,401	66,493	92	0.1%
	Athletics	726,005	728,210	2,205	0.3%
	Scholarships	519,309	519,309	-	0.0%
	Fleet - Students	22,909	22,909	-	0.0%
	Student Services Total	\$ 4,931,377	\$ 5,097,717	\$ 166,340	3.4%
College Support Services					
	VP Administrative Services	\$ 354,231	\$ 364,672	\$ 10,441	2.9%
	Business Office	407,653	401,072	(6,581)	-1.6%
	General Institutional	865,320	865,513	193	0.0%
	Public Safety	661,946	661,208	(738)	-0.1%
	Institutional Effectiveness/R&D	221,356	221,739	383	0.2%
	Maintenance & Operations	3,690,512	3,711,499	20,987	0.6%
	Fleet - Employees	33,700	33,700	-	0.0%
	Technology	2,561,999	2,339,953	(222,046)	-8.7%
	Marketing & Public Relations	358,601	422,735	64,134	17.9%
	College Personnel Office (HR)	177,960	186,180	8,220	4.6%
	Staff Development/Services	142,543	142,737	194	0.1%
	College Support Services Total	\$ 9,475,821	\$ 9,351,008	\$ (124,813)	-1.3%
Other Programs/Services					
	Resource Development & Community Relations	\$ 126,816	\$ 127,018	\$ 202	0.2%
	Enrollment Growth Funding	109,581	380,286	270,705	247.0%
	Contingency/Reserves	656,138	1,161,327	505,189	77.0%
	Other Programs/Services Total	\$ 892,535	\$ 1,668,631	\$ 776,096	87.0%
GRAND TOTAL		\$ 37,666,634	\$ 38,307,077	\$ 640,443	1.7%

PVCC BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - PVCC					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Residential Faculty	115.0	118.0	3.0	2.6%	
Executive (CEC)	1.0	1.0	-	0.0%	
Management (MAT)	54.5	51.5	(3.0)	-5.5%	
Support (PSA)	70.7	73.4	2.8	3.9%	
Custodians/Grounds (M&O)	19.0	19.0	-	0.0%	
Craftmen	2.0	2.0	-	0.0%	
College Safety	6.0	6.0	-	0.0%	
General Fund Total	268.2	270.9	2.8	1.0%	
Auxiliary Fund total	2.3	-	(2.3)	-100.0%	
Restricted Fund Total	1.0	1.0	-	0.0%	
GRAND TOTAL ALL FUNDS:	271.4	271.9	0.5	0.2%	

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Six new faculty positions were transferred to Paradise Valley College as a result of the 60:40 initiative, but 3 vacant unused positions were eliminated, resulting in a net increase of 3.0 FTE for Faculty.

Three MAT positions were eliminated as a result of reorganization.

Three PSA positions were added and one was reduced to part-time, resulting in a net increase of 2.8 FTE's for PSA.

The General Fund increased a net of 2.8 FTE for PVCC.

In the Auxiliary Fund two MAT positions were moved to Maricopa Corporate College. A part-time PSA was deleted from Non-credit Summer School Fitness, resulting in a decrease of 2.3 FTE's for Auxiliary.

The Grand Total for Paradise Valley is a net increase of 0.5 FTE for FY14-15.

BLACK MOUNTAIN BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - Black Mt.				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Management (MAT)	1.0	1.0	-	0.0%
Support (PSA)	1.0	2.0	1.0	100.0%
College Safety	0.5	0.5	-	0.0%
GRAND TOTAL	2.5	3.5	1.0	40.0%

One Student Services Specialist position was added under PSA, resulting in a net increase of 1.0 FTE for the Black Mountain Campus for FY14-15.

ESTRELLA MOUNTAIN COMMUNITY COLLEGE (EMCC)

Estrella Mountain Community College (EMCC) has been serving the West Valley community since 1990 and at the Avondale campus since 1992. The college is located on the northwest corner of Dysart and Thomas Roads. Estrella Mountain provides educational opportunities and workforce training to the burgeoning western metropolitan Phoenix population of more than 400,000 residents. Located in one of the fastest growing regions of the country, the college's service area population is expected to grow to more than 1.3 million people by 2030.

Since opening in 1992, Estrella Mountain Community College (EMCC) has worked to create a "sense of place" that expresses the historical and cultural values of the surrounding communities, while providing students with meaningful and engaging learning environments. Estrella Mountain enrolls approximately 15,000 students annually in credit, non-credit, and skill center programs. The College is master planned to be a large comprehensive Learning College and is home to the SouthWest Skill Center (see Section D).

EMCC BUDGET SUMMARY

BUDGET BY OBJECT - EMCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 20,475,966	\$ 21,316,093	\$ 840,127	4.1%
Employee Benefits	6,055,890	6,434,997	379,107	6.3%
Contract Service	665,847	677,732	11,885	1.8%
Supplies & Materials	216,362	210,969	(5,393)	-2.5%
Fixed Charges	134,810	136,511	1,701	1.3%
Comm & Utilities	858,627	858,627	-	0.0%
Travel	39,281	37,347	(1,934)	-4.9%
Contingency, Scholarships, Misc.	2,806,751	2,545,468	(261,283)	-9.3%
General Fund Total	\$ 31,253,534	\$ 32,217,744	\$ 964,210	3.1%
Auxiliary Fund total	\$ 5,195,667	\$ 5,158,385	\$ (37,282)	-0.7%
Restricted Fund Total	21,748,320	19,028,897	(2,719,423)	-12.5%
Plant Fund Total	500,000	500,000	-	0.0%
GRAND TOTAL ALL FUNDS:	\$ 58,697,521	\$ 56,905,026	\$ (1,792,495)	-3.1%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Estrella Mountain College's General Fund increased by \$964,210 as a result of the following:

- \$<27,690> for Enrollment Growth (EGF) adjustment for FY12-13 Audited FTSE;
- \$836,252 allocations for new faculty, Public Safety, SSI, ACA and CEC Adjustments;
- \$107,212 for Faculty Professional Growth, anniversary and education increases;
- \$12,798 for for ASRS rate change from 11.54% to 11.6%;
- \$35,638 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary Funds decreased is due to the elimination of the Coord. Community Education position in Non Credit; this position was moved to Maricopa Corporate College.

The Restricted Fund decrease is due to the anticipation of fewer grants/contracts and less Student Financial Aid.

EMCC BUCKEYE CAMPUS

Opening in 2011 and adjacent to Buckeye Union High School, the Estrella Mountain Buckeye Educational Center provides academic, job training and community education courses to the Town of Buckeye and its surrounding communities, including Gila Bend, Harquahala Valley, Palo Verde, Rainbow Valley and Tonopah. The center furthers the College's long-term strategic plans by enhancing Estrella Mountain's presence in its service region. The Center provides course offerings for traditional and non-traditional age students, which range from college credit, degree-seeking pathways, short-term job training programs, and non credit community education classes.

BUDGET BY OBJECT - EMCC Buckeye					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 160,775	\$ 160,775	\$ -	0.0%	
Employee Benefits	33,936	34,134	198	0.6%	
Comm & Utilities	20,037	20,037	-	0.0%	
GENERAL FUND TOTAL	\$ 214,748	\$ 214,946	\$ 198	0.1%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

EMCC Buckeye increased \$198 as a result of the following:

- \$ 53 ASRS rate change from 11.54% to 11.6%;
- \$145 for Flex benefit change from \$10,740 to \$10,885 per position.

EMCC AND BUCKEYE GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - Estrella Mountain + Buckeye Combined					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 15,691,200	\$ 15,815,894	48.8%	\$ 124,694	0.8%
Academic Support	5,361,262	5,743,287	17.7%	382,025	7.1%
AdminIstration	1,748,021	1,786,435	5.5%	38,414	2.2%
Student Services	3,639,167	3,948,133	12.2%	308,966	8.5%
Operations/Maintenance	3,406,161	3,510,527	10.8%	104,366	3.1%
General Institutional	1,211,288	1,217,231	3.8%	5,943	0.5%
Scholarships	411,183	411,183	1.3%	-	0.0%
Total by Function	\$ 31,468,282	\$ 32,432,690	100.0%	\$ 964,408	3.1%

General Fund Managerial Function - Estrella Mountain + Buckeye Combined					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
College Administration					
	College Presidents/Administration	\$ 497,991	\$ 512,419	\$ 14,428	2.9%
	College Administration Total	\$ 497,991	\$ 512,419	\$ 14,428	2.9%
Academic Services/Instructional					
	VP Academic Affairs	\$ 617,948	\$ 600,983	\$ (16,965)	-2.7%
	Library	676,654	652,189	(24,465)	-3.6%
	Instructional/Academic Support Programs/Svcs	1,365,526	1,282,972	(82,554)	-6.0%
	Academic Instruction	15,188,520	15,815,894	627,374	4.1%
	Learning Assistance/Tutoring Services	182,988	380,354	197,366	107.9%
	Academic Services/Instructional Total	\$ 18,031,636	\$ 18,732,392	\$ 700,756	3.9%
Student Services					
	VP Student Affairs	\$ 459,081	\$ 453,087	\$ (5,994)	-1.3%
	Enrollment Services	2,366,668	2,722,051	355,383	15.0%
	Counseling & Guidance	566,958	579,136	12,178	2.1%
	Career Services & Planning	62,658	62,827	169	0.3%
	Student Life/Activities/Performance	229,113	229,472	359	0.2%
	Disabled Student Resources	205,857	209,979	4,122	2.0%
	Athletics	157,940	158,119	179	0.1%
	Scholarships	411,183	411,183	-	0.0%
	Student Services Total	\$ 4,459,458	\$ 4,825,854	\$ 366,396	8.2%
College Support Services					
	VP Administrative Services	\$ 224,624	\$ 225,189	\$ 565	0.3%
	Business Office	722,497	720,754	(1,743)	-0.2%
	General Institutional	118,561	118,561	-	0.0%
	Public Safety	551,769	656,916	105,147	19.1%
	Maintenance & Operations	2,854,392	2,853,611	(781)	0.0%
	Technology	10,808	10,808	-	0.0%
	Marketing & Public Relations	298,608	299,172	564	0.2%
	College Personnel Office (HR)	302,909	328,073	25,164	8.3%
	Legal	-	4,000	4,000	NA
	College Support Services Total	\$ 5,084,168	\$ 5,217,084	\$ 132,916	2.6%
Other Programs/Services					
	Resource Development & Community Relations	\$ 733,311	\$ 734,690	\$ 1,379	0.2%
	Enrollment Growth Funding	502,680	-	(502,680)	-100.0%
	Contingency/Reserves	2,109,038	2,360,251	251,213	11.9%
	Miscellaneous	50,000	50,000	-	0.0%
	Other Programs/Services Total	\$ 3,395,029	\$ 3,144,941	\$ (250,088)	-7.4%
	GRAND TOTAL	\$ 31,468,282	\$ 32,432,690	\$ 964,408	3.1%

ESTRELLA MOUNTAIN COLLEGE BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - EMCC				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Residential Faculty	80.5	87.0	6.5	8.1%
Executive (CEC)	1.0	1.0	-	0.0%
Management (MAT)	53.8	50.8	(3.0)	-5.6%
Support (PSA)	69.6	80.8	11.3	16.2%
Custodians/Grounds (M&O)	19.0	19.0	-	0.0%
Craftmen	3.0	3.0	-	0.0%
College Safety	3.0	4.0	1.0	33.3%
General Fund Total	229.8	245.6	15.8	6.9%
Auxiliary Fund total	6.5	5.5	(1.0)	-15.5%
Restricted Fund Total	3.0	3.0	-	0.0%
GRAND TOTAL ALL FUNDS:	239.3	254.0	14.8	6.2%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

Six new faculty positions were transferred to Estrella Mountain College as a result of the 60:40 initiative, and one position was upgraded to full-time, resulting in a net increase of 6.5 Faculty FTE's.

In MAT, an Instructional Technologist position was added, two vacant MAT positions were eliminated in order to create additional PSA positions, one Bursar position was reclassified to a PSA Fiscal Tech and one Coord. HR Services position was reclassified to a Sr. HR Analyst PSA position. The net result was a decrease of 3.0 FTE's in MAT.

In PSA 2 positions were reclassified from MAT positions, 3 positions were added for SSI allocations, 3 Student Services positions were created from MAT eliminations, 3 new positions were created and one was increased from 0.50 to 0.75 per ACA. There were a total of 11.3 FTE's added for PSA.

One Public Safety Police Officer was transferred in from the District. The General Fund had a net increase of 15.8 FTE's.

In Auxiliary Funds one Coord. Community Education position in Non-credit was moved to the Maricopa Corporate College.

The Grand Total for Estrella Mountain is a net increase of 14.8 FTE's for FY14-15.

EMCC BUCKEYE BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - Buckeye				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Management (MAT)	1.0	1.0	-	0.0%
GENERAL FUND TOTAL	1.0	1.0	-	0.0%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

There were no FTE changes at Buckeye for FY14-15.

NOTE: The SouthWest Skill Center budget is included with the Auxiliary Funds in Section D.

MARICOPA CORPORATE COLLEGE

The newest of the Maricopa Community Colleges, the Maricopa Corporate College is envisioned to play a major role in providing customized technical training to local employers in a manner that is both rapid and strategic. In order to address a skills gap between needed and available trained employees, the Maricopa Corporate College will quickly develop and implement training solutions for new and existing Arizona businesses based on specifically identified needs. The Maricopa Corporate College will provide consultative services to businesses and continuing education to professionals as well as oversee Maricopa District entrepreneurial activities and initiatives such as the business incubator on the GateWay Community College campus. In this, its first year of operation, the Maricopa Corporate College will function independently of the 10 Maricopa Colleges and three skill centers while drawing on their faculty and facility resources when appropriate. It will work toward achieving a sustainable revenue model by offering corporate, non-credit training and brokering credit training through the other Maricopa Colleges.

MARICOPA CORPORATE COLLEGE BUDGET SUMMARY

BUDGET BY OBJECT - Maricopa Corporate College					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 566,160	\$ 677,690	\$ 111,530	19.7%	
Employee Benefits	143,864	177,322	33,458	23.3%	
Contract Service	-	2,000	2,000	NA	
Contingency, Scholarships, Misc.	-	344,600	344,600	NA	
General Fund Total	\$ 710,024	\$ 1,201,612	\$ 491,588	69.2%	
Auxiliary Fund total	\$ -	\$ 3,279,990	\$ 3,279,990	NA	
GRAND TOTAL ALL FUNDS:	\$ 710,024	\$ 4,481,602	\$ 3,771,578	531.2%	

SIGNIFICANT STAFFING CHANGES FOR FY14-15

The Maricopa Corporate College's General Fund increased by \$491,588 as a result of the following:

- \$180,000 from District Transfers to be used for the Center for Entrepreneurial Innovation;
- \$298,262 from other colleges for Maricopa Corporate College positions;
- \$11,467 allocations for CEC Adjustments;
- \$1,134 for ASRS rate change from 11.54% to 11.6%;
- \$725 for Flex benefit change from \$10,740 to \$10,885 per position.

The Auxiliary fund increased almost \$3.28 million as a result of transfers from the District, from other colleges, plus anticipated new revenues.

MARICOPA CORPORATE COLLEGE BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - Maricopa Corporate College					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Executive (CEC)	1.0	1.0	-	0.0%	
Management (MAT)	2.0	3.0	1.0	50.0%	
Support (PSA)	1.0	1.0	-	0.0%	
General Fund Total	4.0	5.0	1.0	25.0%	
Auxiliary Fund total	-	27.0	27.0	NA	
GRAND TOTAL ALL FUNDS:	4.0	32.0	28.0	700.0%	

SIGNIFICANT STAFFING CHANGES FOR FY14-15

The Maricopa Corporate College added the Dir. College Business Services MAT position for a net increase of 1.0 FTE in the General Fund.

In the Auxiliary Fund, 18 new MAT positions and 9 new PSA positions were added, for a total of 27 new FTE's.

These changes resulted in the Grand Total increase of 28.0 FTE for the Maricopa Corporate College for FY14-15.

MARICOPA CORPORATE COLLEGE SUMMARIES BY FUNCTION

General Fund Function - Maricopa Corporate College						
Expenditures	FY12-13 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change	
Instruction	\$ -	\$ -	0.0%	\$ -	NA	
Academic Support	-	178,446	14.9%	178,446	NA	
Administration	-	361,267	30.1%	361,267	NA	
Operations/Maintenance	-	344,600	28.7%	344,600	NA	
General Institutional	710,024	317,299	26.4%	(392,725)	-55.3%	
Total by Function	\$ 710,024	\$ 1,201,612	100.0%	\$ 491,588	69.2%	

General Fund Managerial Function - Maricopa Corporate College						
Function Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change		
College Administration						
College Presidents/Administration	\$ -	\$ 361,267	\$ 361,267	NA		
College Administration Total	\$ -	\$ 361,267	\$ 361,267	NA		
Academic Services/Instructional						
Instructional/Academic Support Programs/Services		178,446	178,446	NA		
Academic Services/Instructional Total	\$ -	\$ 178,446	\$ 178,446	NA		
College Support Services						
General Institutional	710,024	317,299	(392,725)	-55.3%		
Maintenance & Operations	-	344,600	344,600	NA		
College Support Services Total	\$ 710,024	\$ 661,899	\$ (48,125)	-6.8%		
GRAND TOTAL	\$ 710,024	\$ 1,201,612	\$ 491,588	69.2%		

DISTRICT OFFICE (DO)

The District Office (DO) provides administrative support to the ten colleges, the Maricopa Corporate College and the three skill centers, through the following divisions: Governing Board; Chancellor; Academic & Student Affairs; Business Services; Human Resources; Resource Development; Public Affairs; Information Technology; and General Institutional.

DISTRICT OFFICE BUDGET SUMMARIES

BUDGET BY OBJECT - District Office (DO)				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 32,451,851	\$ 32,551,145	\$ 99,294	0.3%
Employee Benefits	10,847,485	10,950,724	103,239	1.0%
Contract Service	3,625,509	3,594,677	(30,832)	-0.9%
Supplies & Materials	533,775	919,203	385,428	72.2%
Fixed Charges	750,526	835,343	84,817	11.3%
Comm & Utilities	1,166,116	1,165,616	(500)	0.0%
Travel	341,424	344,816	3,392	1.0%
Contingency, Scholarships, Misc.	3,810,719	6,194,682	2,383,963	62.6%
General Fund Total	\$ 53,527,405	\$ 56,556,206	\$ 3,028,801	5.7%
Auxiliary Fund total	\$ 259,000	\$ 259,000	\$ -	0.0%
Restricted Fund Total	657,000	657,000	-	0.0%
Plant Fund Total	214,413,199	235,837,544	21,424,345	10.0%
GRAND TOTAL ALL FUNDS:	\$ 268,856,604	\$ 293,309,750	\$ 24,453,146	9.1%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

District Office's General Fund budget increased \$3,028,801 as a result of the following:

- \$2,200,000 from District Office Transfer for the Student Seamless Experience;
- \$355,000 from District Office Transfer for Public Outreach;
- \$69,288 allocations for Hoop of Learning personnel and CEC Adjustments;
- \$79,133 from SCC for District HR position;
- \$113,450 from District Office Transfer for increased membership dues;
- \$121,024 for anniversary and education increases;
- \$28,407 for ASRS rate change from 11.54% to 11.6%;
- \$62,499 for Flex benefit change from \$10,740 to \$10,885 per position.

The Plant fund increase is due to estimated carry forward funds and increased Debt Service.

DISTRICT OFFICE BUDGETED POSITION SUMMARY

BUDGETED FULL-TIME EQUIVALENT (FTE) - DO				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Executive (CEC)	6.0	6.0	-	0.0%
Management (MAT)	281.0	280.9	(0.1)	0.0%
Support (PSA)	121.8	124.8	3.0	2.5%
Custodians/Grounds (M&O)	5.0	5.0	-	0.0%
Craftmen	-	1.0	1.0	NA
College Safety	11.0	11.0	-	0.0%
General Fund Total	424.8	428.7	3.9	0.9%
Auxiliary Fund total	-	-	-	NA
GRAND TOTAL ALL FUNDS:	424.8	428.7	3.9	0.9%

SIGNIFICANT STAFFING CHANGES FOR FY14-15

One Learning Facilitator position was created in HR (funding from SCC), 2 Accountant positions were added for Grants in Business Services, a Project Coordinator in Human Resources was increased to full time, 1.6 FTE's were eliminated in Information Technology for reorganization, and two MAT positions were used to create PSA positions in Student Affairs and IT. These changes resulted in a net decrease of 0.1 FTE's for MAT.

One Accounting Asst. was added for Resource Development and two PSA positions were created from MAT positions in Student Affairs and Information Technology, resulting in an increase of 3.0 FTE's for PSA.

One Painter position was added under Crafts.

These changes resulted in a Grand Total increase of 3.9 FTEs for the District for FY14-15.

DISTRICT OFFICE GENERAL FUND SUMMARIES BY FUNCTION

General Fund Function - District Office (DO)					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 28,528	\$ 28,528	0.1%	\$ -	0.0%
Academic Support	5,789,364	5,788,211	10.2%	(1,153)	0.0%
Administration	28,834,826	29,298,435	51.8%	463,609	1.6%
Student Services	2,361,061	4,728,297	8.4%	2,367,236	100.3%
Operations/Maintenance	3,170,484	3,267,862	5.8%	97,378	3.1%
General Institutional	11,996,673	12,009,048	21.2%	12,375	0.1%
Public Service	1,346,469	1,435,825	2.5%	89,356	6.6%
Total by Function	\$ 53,527,405	\$ 56,556,206	100.0%	\$ 3,028,801	5.7%

General Fund Managerial Function - DO

Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Governing Board					
	Governing Board	\$ 172,454	\$ 172,638	\$ 184	0.1%
	Governing Board Total	\$ 172,454	\$ 172,638	\$ 184	0.1%
College Administration					
	Chancellor's Office	\$ 1,184,662	\$ 3,315,084	\$ 2,130,422	179.8%
	College Administration Total	\$ 1,184,662	\$ 3,315,084	\$ 2,130,422	179.8%
Academic Services/Instructional					
	Academic Affairs	\$ 741,022	\$ 735,127	\$ (5,895)	-0.8%
	Instructional/Acad. Support Programs	5,690,352	5,629,818	(60,534)	-1.1%
	Academic Instruction	28,528	28,528	-	0.0%
	Academic Services/Instructional Total	\$ 6,459,902	\$ 6,393,473	\$ (66,429)	-1.0%
Student Services					
	Student Affairs	\$ 1,175,062	\$ 1,120,254	\$ (54,808)	-4.7%
	Enrollment Services	961,608	1,241,769	280,161	29.1%
	Student Life/Activities/Performance	20,000	20,000	-	0.0%
	Student Services Total	\$ 2,156,670	\$ 2,382,023	\$ 225,353	10.4%
College Support Services					
	Administrative Services	\$ 393,770	\$ 397,651	\$ 3,881	1.0%
	Business Office	6,428,290	6,496,193	67,903	1.1%
	General Institutional	1,334,505	1,407,619	73,114	5.5%
	Public Safety	1,523,071	1,532,339	9,268	0.6%
	Institutional Effectiveness/R&D	1,171,323	1,167,611	(3,712)	-0.3%
	Maintenance & Operations	2,082,434	2,127,145	44,711	2.1%
	Fleet - Employees	20,111	20,111	-	0.0%
	Technology	12,284,068	12,340,774	56,706	0.5%
	Planning	1,561,329	1,561,007	(322)	0.0%
	Internal Audit	858,243	824,613	(33,630)	-3.9%
	Marketing & Public Relations	2,795,445	3,162,690	367,245	13.1%
	College Personnel Office (HR)	6,507,406	6,527,410	20,004	0.3%
	Staff Development/Services	1,750,485	1,859,675	109,190	6.2%
	Legal	1,564,608	1,563,800	(808)	-0.1%
	College Support Services Total	\$ 40,275,088	\$ 40,988,638	\$ 713,550	1.8%
Other Programs/Services					
	Community Partnerships	\$ 154,442	\$ 154,442	\$ -	0.0%
	Resource Development & Community Rel	1,955,831	1,971,524	15,693	0.8%
	Public Service Programs	1,118,356	1,128,384	10,028	0.9%
	Insurance	50,000	50,000	-	0.0%
	Other Programs/Services Total	\$ 3,278,629	\$ 3,304,350	\$ 25,721	0.8%
	GRAND TOTAL	\$ 53,527,405	\$ 56,556,206	\$ 3,028,801	5.7%

DISTRICT-WIDE PROGRAMS

District-wide programs budget include accounts that cannot be allocated to specific units. The accounts include district-wide technology software and hardware maintenance, networking, library databases; employee tuition waivers; reserves such as Governing Board Contingency and Uncollected Tax Levy contingency; as well as district-wide programs for Compensated Absences and Employee Professional Growth.

DISTRICT-WIDE BUDGET SUMMARIES

Budget by Object - Districtwide					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 7,957,047	\$ 5,509,500	\$ (2,447,547)	-30.8%	
Employee Benefits	1,944,918	985,380	(959,538)	-49.3%	
Contract Service	7,334,603	9,384,603	2,050,000	27.9%	
Supplies & Materials	150,836	97,114	(53,722)	-35.6%	
Fixed Charges	3,109,043	3,168,610	59,567	1.9%	
Comm & Utilities	972,528	972,528	-	0.0%	
Travel	1,148,350	1,148,350	-	0.0%	
Contingency, Scholarships, Misc.	113,642,127	165,159,158	51,517,031	45.3%	
General Fund Total	\$ 136,259,452	\$ 186,425,243	\$ 50,165,791	36.8%	
Auxiliary Fund total	\$ 40,899,087	\$ 42,899,087	\$ 2,000,000	4.9%	
Restricted Fund Total	56,056,264	79,256,128	23,199,864	41.4%	
Plant Fund Total	251,089,000	215,000,000	(36,089,000)	-14.4%	
GRAND TOTAL ALL FUNDS:	\$ 484,303,803	\$ 523,580,458	\$ 39,276,655	8.1%	

SIGNIFICANT BUDGET CHANGES FOR FY14-15

The District-wide budget increased \$50,165,791 as a result of the following:

- \$33.3 million added from fund balance;
- \$8.8 million anticipated new revenue from new property in Property Tax;
- \$8.5 million anticipated new revenue from 2% increase in property tax rate (if approved by Gov. Board);
- \$12.9 million anticipated new revenue from \$5/credit increase in tuition (if approved by Gov. Board);
- <\$0.5 million> anticipated reduction in State aid;
- <\$3.9 million > anticipated reduction from out-of state tuition, bookstore and registration fees;
- \$2.2 million recovered from colleges for Enrollment Growth adjustment for FY12-13 audited FTSE;
- <\$8.57 million> was allocated to Colleges/District for Student Support Center, Computer Maintenance, new faculty, Public Safety, memberships, Hoop of Learning staff, SSI,ACA, and CEC Adjustments;
- <\$870 thousand> was allocated to Colleges/District for Faculty Professional Growth, Anniversary/Educational awards;
- <\$218 thousand> was allocated to Colleges/District/Skill Ctrs for ASRS rate increase from 11.54% to 11.6%;
- <\$180 thousand> was allocated to the Maricopa Corporate College;
- <\$659 thousand> was from bond operating costs to Rio (Southern Ave) and to PV (Kranitz Ctr);
- <\$645 thousand> for Flex benefit change from \$10,740 to \$10,885 per position.

The Restricted Fund increase is the contingency for other restricted activity not allocated to colleges.

The Plant Fund decrease is due to less carry forward funding for General Obligation Bond projects.

DISTRICT-WIDE BY MAJOR CATEGORY

General Fund Budget by Major Category - Districtwide				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Professional Growth *	\$ 5,267,693	\$ 5,269,148	\$ 1,455	0.0%
Supplement **	52,264,455	66,989,504	14,725,049	28.2%
Enrollment Growth Funding	15,984,142	19,561,032	3,576,890	22.4%
Designated for Carryforward	35,163,000	68,436,000	33,273,000	94.6%
Designated for Uncollected Tax Levy	6,608,977	5,916,502	(692,475)	-10.5%
Basic Contingency	900,000	900,000	-	0.0%
Interfund Transfers:				
Trf. to Aux. Fund (M&C)	2,822,137	2,294,405	(527,732)	-18.7%
Trf. To Aux. Fund (Skill Centers)	6,849,048	6,658,652	(190,396)	-2.8%
Trf. To Restricted Fund (LEAP Match)	400,000	400,000	-	0.0%
Fund Bal Trf. To Plant Fund	10,000,000	10,000,000	-	0.0%
Subtotal Interfund Transfers	\$ 20,071,185	\$ 19,353,057	\$ (718,128)	-3.6%
General Fund Total	\$ 136,259,452	\$ 186,425,243	\$ 50,165,791	36.8%

*Detailed summary for Professional Growth is shown below; **Districtwide Supplement details are on the next page.

PROFESSIONAL GROWTH - Districtwide				
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Instruction				
Faculty Professional Growth	\$ 2,537,398	\$ 2,537,398	\$ -	0.0%
Subtotal Instruction	\$ 2,537,398	\$ 2,537,398	\$ -	0.0%
Academic Support				
Professional Growth Part-time Faculty	\$ 132,866	\$ 132,866	\$ -	0.0%
Adj. Faculty Reassigned Time	45,873	45,887	14	0.0%
Faculty Association President	85,575	85,758	183	0.2%
Faculty Reassigned Time	80,516	80,521	5	0.0%
Subtotal Academic Support	\$ 344,830	\$ 345,032	\$ 202	0.1%
Administration				
Professional Growth - Professional Staff	\$ 744,104	\$ 744,127	23	0.0%
Professional Growth - PSA Pres	63,167	63,339	172	0.3%
Professional Growth - MAT	816,464	816,464	-	0.0%
Professional Growth - Crafts	88,125	88,125	-	0.0%
Professional Growth - M&O	89,951	89,951	-	0.0%
Professional Growth - Safety	36,675	36,675	-	0.0%
Craft Reassigned Time	8,500	8,500	-	0.0%
M&O Reassigned Time	11,000	11,000	-	0.0%
MAT Reassigned Time	115,047	115,244	197	0.2%
Safety Reassigned Time	2,500	2,500	-	0.0%
Subtotal Administration	\$ 1,975,533	\$ 1,975,925	\$ 392	0.0%
Physical Plant				
M&O/Crafts Apprenticeship Program	\$ 409,932	\$ 410,793	861	0.2%
Subtotal Physical Plant	\$ 409,932	\$ 410,793	\$ 861	0.2%
Total Professional Growth	\$ 5,267,693	\$ 5,269,148	\$ 1,455	0.03%

The Professional Growth changes shown above are due to the ASRS benefit rate increase from 11.54% to 11.6% and the Flex benefit change from \$10,740 to \$10,885 per position.

Districtwide- Supplement

Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
3rd Party Short Term Disability - FICA Contribution	\$ 50,000	\$ 50,000	\$ -	0.0%
Anniversaries & Education payments	1,278,322	408,792	(869,530)	-68.0%
AZCAS (ATASS)	269,000	269,000	-	0.0%
Bank Charges	200,000	200,000	-	0.0%
Capital Development Operating Costs	4,003,293	2,445,573	(1,557,720)	-38.9%
Compensated Absences	4,050,000	4,050,000	-	0.0%
DISTRICT-WIDE TECHNOLOGY				
Computer System Maintenance	5,715,542	5,915,542	200,000	3.5%
Data Center	65,605	65,605	-	0.0%
DW Telephone Cost	81,455	81,455	-	0.0%
DW Networking	904,573	904,573	-	0.0%
Library Contract 24/7	62,000	62,000	-	0.0%
Library Database	784,819	844,386	59,567	7.6%
Student Support Center	605,000	2,205,000	1,600,000	264.5%
District Tournament Fund	850,000	850,000	-	0.0%
Gen. Institutional	600,000	600,000	-	0.0%
Hoop of Learning Support/Scholarships	410,451	356,729	(53,722)	-13.1%
Insurance Supplements	1,297,224	1,297,224	-	0.0%
Instructional (32 new Faculty for 60/40 initiative)	2,383,068	-	(2,383,068)	-100.0%
International Education	100,000	100,000	-	0.0%
Life Science, Private Instruction Scholarships, Proj Challenge, W.Wilson,	533,503	533,503	-	0.0%
Preventive Maintenance	83,470	83,470	-	0.0%
Public Safety- Colleges (11 Police Officers)	1,014,103	-	(1,014,103)	-100.0%
Public Safety - Districtwide	-	250,000	250,000	NA
Revenue Reserve *	11,238,758	29,732,383	18,493,625	164.6%
Scholarships (President's,Chancellor's, Honors Fee)	8,177,800	8,177,800	-	0.0%
Student Accident Insurance	1,040,000	1,040,000	-	0.0%
Student Bad Debt Recovery	2,702,939	2,702,939	-	0.0%
Tuition Waivers	3,044,700	3,044,700	-	0.0%
Unemployment Insurance	718,830	718,830	-	0.0%
Total Supplement	\$ 52,264,455	\$ 66,989,504	\$ 14,725,049	28.2%

* Increase in Reserve - pending new revenue and allocation

DISTRICT-WIDE BY FUNCTION

General Fund Function - District Wide					
Expenditures	FY13-14 Adopted	FY14-15 Proposed	% of Total	Increase/ (Decrease)	% Change
Instruction	\$ 30,975,793	\$ 31,278,327	16.8%	\$ 302,534	1.0%
Academic Support	5,463,942	3,965,991	2.1%	(1,497,951)	-27.4%
Student Services	3,036,297	4,582,575	2.5%	1,546,278	50.9%
Operations/Maintenance	1,516,005	752,763	0.4%	(763,242)	-50.3%
General Institutional	30,570,281	48,567,928	26.1%	17,997,647	58.9%
Scholarships	12,025,157	12,025,157	6.5%	-	0.0%
Contingency	52,671,977	85,252,502	45.7%	32,580,525	61.9%
Total by Function	\$ 136,259,452	\$ 186,425,243	100.0%	\$ 50,165,791	36.8%

General Fund Managerial Function - District Wide					
Function	Rollup Category	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Academic Services/Instructional					
	Skill Center Transfer	\$ 6,849,048	\$ 6,658,652	\$ (190,396)	-2.8%
	Instructional/Academic Support Programs/Srvcs	269,000	269,000	-	0.0%
	Academic Instruction	2,683,068	126,840	(2,556,228)	-95.3%
	Academic Services/Instructional Total	\$ 9,801,116	\$ 7,054,492	\$ (2,746,624)	-28.0%
Student Services					
	Enrollment Services	\$ 541,297	\$ 487,575	\$ (53,722)	-9.9%
	International Education Activities	100,000	100,000	-	0.0%
	Athletics	850,000	850,000	-	0.0%
	Scholarships	12,025,157	12,025,157	-	0.0%
	Student Services Total	\$ 13,516,454	\$ 13,462,732	\$ (53,722)	-0.4%
College Support Services					
	General Institutional	\$ 3,502,939	\$ 3,502,939	\$ -	0.0%
	Public Safety	1,014,103	250,000	(764,103)	-75.3%
	Maintenance & Operations	83,470	83,470	-	0.0%
	Technology	8,218,994	10,078,561	1,859,567	22.6%
	Bond Projects	4,003,293	2,445,573	(1,557,720)	-38.9%
	College Personnel Office (HR)	718,830	718,830	-	0.0%
	College Support Services Total	\$ 17,541,629	\$ 17,079,373	\$ (462,256)	-2.6%
Other Programs/Services					
	Salary/Benefits Adjustments	\$ 7,850,459	\$ 6,626,357	\$ (1,224,102)	-15.6%
	Professional Growth Transfer Funds	5,267,693	5,269,148	1,455	0.0%
	Enrollment Growth Funding	15,984,142	19,561,032	3,576,890	22.4%
	Insurance	2,387,224	2,387,224	-	0.0%
	Contingency/Reserves	63,910,735	114,984,885	51,074,150	79.9%
	Other Programs/Services Total	\$ 95,400,253	\$ 148,828,646	\$ 53,428,393	56.0%
GRAND TOTAL		\$ 136,259,452	\$ 186,425,243	\$ 50,165,791	36.8%

DISTRICT-WIDE BUDGETED POSITION SUMMARY

Budgeted Full-Time Equivalent (FTE) - Districtwide					
Description	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Residential Faculty	32.0	-	(32.0)	-100.0%	
Craftmen	5.0	5.0	-	0.0%	
College Safety	11.0	-	(11.0)	-100.0%	
General Fund Total	48.0	5.0	(43.0)	-89.6%	
GRAND TOTAL ALL FUNDS:	48.0	5.0	(43.0)	-89.6%	

Thirty-two new Faculty positions for the 60:40 initiative and 11 new Police Officers (College Safety) were transferred to colleges.

The Grand Total for District Office Transfer is a net decrease of 43 FTE for FY14-15.



Proposed Budget
FY2014-15

Section D: Current Auxiliary Fund 2

SECTION D – CURRENT AUXILIARY FUND 2

The Current Auxiliary Fund (Fund 2) includes revenues and expenditures that support a variety of student services and activities. These auxiliary enterprises are essentially self-supporting activities financed by fees that cover the cost of goods and services. The Revenue and Expenditure summary for all Auxiliary Funds is shown in Section B.

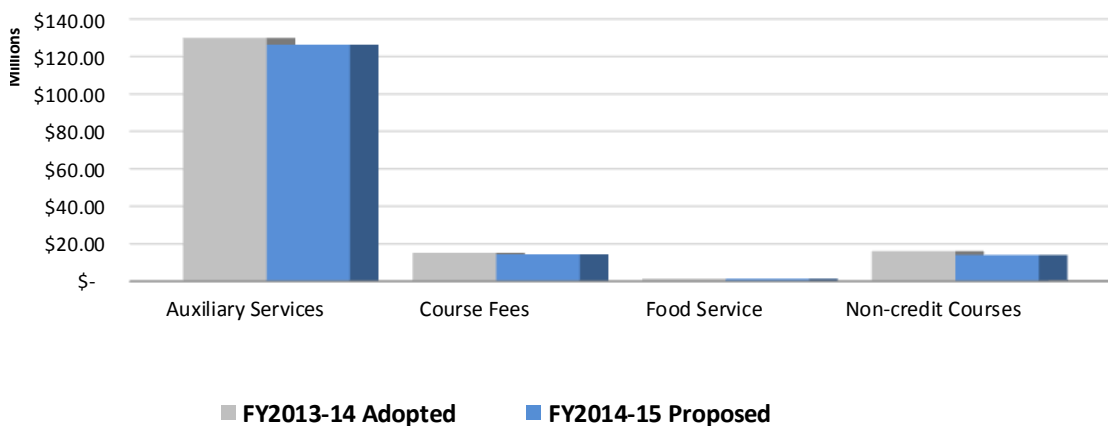
There are now four major funds within the Current Auxiliary group, since the Activity Fees for College Athletics is incorporated under the General Fund.:

- Other Auxiliary – includes Maricopa and Southwest Skill Centers, Rio Salado educational partnerships and contracts with corporations, Distance Learning and other self-funded activities
- Course Fees – includes all revenue and expenditure related to course fees
- Food Service – includes cafeteria operations at Scottsdale (outside management contract), Rio Salado and Estrella Mountain.
- Non-credit –includes revenue and expenditures related to all non-credit courses, such as Lifelong Learning and Continuing Education programs, National Chair Academy, Fitness Centers, Council for Teacher Education, summer camps, culinary seminars, etc.

The revenue for each fund is summarized below comparing FY14-15 Proposed with the FY13-14 Adopted Budget.

	Auxiliary Services	Course Fees	Food Service	Non-credit Courses	Transfers out	Total
FY2013-14 Adopted	129,854,426	15,132,285	1,252,504	16,071,532	(1,257,000)	\$ 161,053,747
FY2014-15 Proposed	126,248,828	14,366,311	1,212,769	13,915,033	(657,000)	\$ 155,085,941
Increase (Decrease)	(3,605,598)	(765,974)	(39,735)	(2,156,499)	600,000	\$ (5,967,806)
% change	-2.8%	-5.1%	-3.2%	-13.4%	-47.7%	-3.7%

Current Auxiliary Fund 2 Revenue



The following expenditure summary shows the Proposed FY13-14 budget by college, with details for each of the major Auxiliary funds, plus how FY14-15 Proposed budget compares with the FY13-14 Adopted Budget.

AUXILIARY FUND 2 EXPENDITURE DETAIL - BY COLLEGE									
College / District	FY13-14 Adopted		Other Auxiliary	Course Fees	Food Service	Non-Credit	FY14-15 Proposed	Increase/ (Decrease)	% Change
Phoenix	\$6,124,753	\$ 2,081,866	\$ 1,238,076			\$ 1,770,002	\$ 5,089,944	\$ (1,034,809)	-16.9%
PC Downtown	68,500	60,000	8,500				68,500	-	0.0%
Glendale	5,847,171	2,482,930	1,505,692			729,340	4,717,962	(1,129,209)	-19.3%
GCC North	105,238	37,003				68,235	105,238	-	0.0%
GateWay	6,996,269	4,232,585	1,510,758			884,476	6,627,819	(368,450)	-5.3%
Maricopa Skill Ctr	13,877,311	13,571,481				324,020	13,895,501	18,190	0.1%
Northwest Skill Ctr	8,465,350	8,468,505					8,468,505	3,155	0.0%
Mesa	13,125,350	4,645,282	3,645,879			4,803,950	13,095,111	(30,239)	-0.2%
Downtown Mesa Ed Ctr	663,683	450,724				212,959	663,683	-	0.0%
Red Mountain	463,160	29,883	433,277				463,160	-	0.0%
Scottsdale	15,738,819	4,964,835	1,759,794	65,000		764,509	7,554,138	(8,184,681)	-52.0%
SCC Business Institute	173,339	-	-			-	-	(173,339)	-100.0%
Rio Salado	27,480,750	24,767,192	1,158,425	1,074,485		649,705	27,649,807	169,057	0.6%
South Mountain	4,095,210	3,394,600	690,610			687,000	4,772,210	677,000	16.5%
Chandler-Gilbert	3,717,799	1,865,978	748,500			1,083,321	3,697,799	(20,000)	-0.5%
Williams Educ. Ctr.	280,000	280,000					280,000	-	0.0%
Paradise Valley	3,792,958	774,967	1,071,300			427,436	2,273,703	(1,519,255)	-40.1%
Black Mountain	77,013					77,013	77,013	-	0.0%
Estrella Mountain	5,195,667	3,681,534	595,500	73,284		808,067	5,158,385	(37,282)	-0.7%
Southwest Skill Ctr	4,864,320	4,646,386					4,646,386	(217,934)	-4.5%
District Office	259,000	259,000					259,000	-	0.0%
Dist Wide Programs	40,899,087	42,274,087				625,000	42,899,087	2,000,000	4.9%
Maricopa Corporate Colle	-	3,279,990					3,279,990	3,279,990	N/A
Subtotals	\$162,310,747	\$126,248,828	\$ 14,366,311	\$ 1,212,769	\$ 13,915,033	\$155,742,941	\$ (6,567,806)	-4.0%	
Transfers out	\$ (1,257,000)	(582,000)				(75,000)	(657,000)	600,000	-47.7%
TOTALs	\$ 161,053,747	\$ 125,666,828	\$ 14,366,311	\$ 1,212,769	\$ 13,840,033	\$155,085,941	\$ (5,967,806)	-3.7%	

ATHLETIC PROGRAM/COLLEGE ACTIVITIES

The Athletic/College Activities (Fund 210) expenditure for Athletics/College Activities were moved to the General Fund for FY13-14. Therefore, it is no longer included in this document under Auxiliary Fund 2 summaries.

OTHER AUXILIARY

The following Expenditure Detail Auxiliary (fund 230) includes budgeted expenditures by College for Facilities Rental & Other Auxiliary Programs and District-wide Supplements. District-wide supplements are budgeted centrally and later transferred to the colleges. Maricopa Skill Center, Northwest Skill Center and the Southwest Skill Center are included in this summary, but are shown in greater detail on the pages that follow.

EXPENDITURE DETAIL FOR OTHER AUXILIARY PROGRAMS					
College / District	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Phoenix	\$ 3,116,675	\$ 2,081,866	\$ (1,034,809)	-33.2%	
PC Downtown	60,000	60,000	-	0.0%	
Glendale	2,808,480	2,482,930	(325,550)	-11.6%	
GCC North	37,003	37,003	-	0.0%	
GateWay	4,578,652	4,232,585	(346,067)	-7.6%	
Maricopa Skill Ctr	13,553,291	13,571,481	18,190	0.1%	
Northwest Skill Ctr	8,465,350	8,468,505	3,155	0.0%	
Mesa	4,731,504	4,645,282	(86,222)	-1.8%	
Downtown Mesa Ed Center	450,724	450,724	-	0.0%	
Red Mountain	29,883	29,883	-	0.0%	
Scottsdale	11,421,270	4,964,835	(6,456,435)	-56.5%	
Rio Salado	24,643,604	24,767,192	123,588	0.5%	
South Mountain	2,717,600	3,394,600	677,000	24.9%	
Chandler-Gilbert	1,885,978	1,865,978	(20,000)	-1.1%	
Williams Campus	280,000	280,000	-	0.0%	
Paradise Valley	2,027,662	774,967	(1,252,695)	-61.8%	
Estrella Mountain	3,649,343	3,681,534	32,191	0.9%	
Southwest Skill Ctr	4,864,320	4,646,386	(217,934)	-4.5%	
District Office	259,000	259,000	-	0.0%	
Maricopa Corporate College	-	3,279,990	3,279,990	N/A	
Subtotal Colleges	\$ 89,580,339	\$ 83,974,741	\$ (5,605,598)	-6.3%	
District Programs / Transfers:					
Compensated Absences	\$ 300,000	\$ 300,000	\$ -	0.0%	
DSSC Printshop / Copy Center	152,959	153,643	684	0.4%	
Think Tank - Excel & Mariserve	55,000	55,000	-	0.0%	
Women's Leadership Group Council	6,300	6,300	-	0.0%	
DW Initiatives, IT Capital Needs, IT Security	39,759,828	41,759,144	1,999,316	5.0%	
Subtotal Programs / Transfers	\$ 40,274,087	\$ 42,274,087	\$ 2,000,000	5.0%	
TOTAL	\$ 129,854,426	\$ 126,248,828	\$ (3,605,598)	-2.8%	

MARICOPA SKILL CENTER

Maricopa Skill Center (MSC), a division of GateWay Community College, has been the Valley's leading workforce development center since 1962. Through competency based hands-on training, MSC graduates possess the industry-identified skills necessary to obtain employment and economic independence. MSC offers a variety of short-term certificate training programs for careers in business and technology, cosmetology, health care, and trades that are developed and evaluated by Valley employers. The Maricopa Skill Center takes pride in serving the community with effective and affordable job training.

MARICOPA SKILL CENTER BUDGET SUMMARIES

REVENUE AND EXPENDITURE SUMMARY - MARICOPA SKILL CENTER

REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Tuition	\$ 5,257,000	\$ 5,257,000	\$ -	0.0%
Training Materials / Lab Fee/Course Fees	1,675,000	1,675,000	-	0.0%
Registration Fee	20,000	20,000	-	0.0%
Sales of Auxiliary Enterprises	149,500	149,500	-	0.0%
Rental Income and Other	263,733	263,733	-	0.0%
Carryforward	1,277,795	1,277,795	-	0.0%
Transfers From MCCC General Fund	4,910,263	4,928,453	18,190	0.4%
Total Anticipated Revenue	\$ 13,553,291	\$ 13,571,481	\$ 18,190	0.1%

EXPENDITURES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 5,463,638	\$ 5,498,012	\$ 34,374	0.6%
Employee Benefits	2,160,949	2,175,552	14,603	0.7%
Contract Service	675,460	675,460	-	0.0%
Supplies & Materials	2,081,920	2,081,920	-	0.0%
Fixed Charges	180,753	180,753	-	0.0%
Comm & Utilities	374,262	374,262	-	0.0%
Travel	45,000	45,000	-	0.0%
Misc & Transfers	2,571,309	2,540,522	(30,787)	-1.2%
Total Expenditures	\$ 13,553,291	\$ 13,571,481	\$ 18,190	0.1%

ENROLLMENT / TUITION

Number of Days in Session	243	243	-	0.0%
Hourly Tuition Rate (Except Nursing)	\$ 5.00	\$ 5.00	\$ -	0.0%
Hourly Tuition Rate (Nursing Program)	\$ 6.00	\$ 6.00	\$ -	0.0%

MARICOPA SKILL CENTER BY FUNCTION

EXPENDITURES BY FUNCTION	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Instruction	\$ 7,205,963	\$ 7,215,486	\$ 9,523	0.1%
Academic Support	3,299,430	3,305,192	5,762	0.2%
Student Services	1,188,845	1,191,696	2,851	0.2%
Administration	955,952	955,001	(951)	-0.1%
Operation and Maintenance of Plant	903,101	904,106	1,005	0.1%
Total Expenditures	\$ 13,553,291	\$ 13,571,481	\$ 18,190	0.1%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Maricopa Skill Center's budget is relatively unchanged relative to the last year. That prior year had declines in Healthcare Programs, Business and Computer Technology and Workforce Custom Training and opening of the new Northwest campus.

MARICOPA SKILL CENTER – NORTHWEST

Starting July 2013, MSC expanded programs and services at its new Northwest Campus in an effort to meet the diverse needs of the Northwest Valley. Building on its current success, MSC's Northwest Campus will offer similar programs including but not limited to Aesthetician, Cosmetologist and Health Care certificates.

NORTHWEST SKILL CENTER BUDGET SUMMARIES

REVENUE AND EXPENDITURE SUMMARY - NORTHWEST SKILL CENTER					
REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Tuition	\$ 6,565,350	\$ 6,565,350	\$ -	0.0%	
Training Materials / Lab Fee/Course Fees	1,750,000	1,750,000	-	0.0%	
Sales of Auxiliary Enterprises	150,000	150,000	-	0.0%	
Transfers From MCCCCD General Fund	-	3,155	3,155	N/A	
Total Anticipated Revenue	\$ 8,465,350	\$ 8,468,505	\$ 3,155	0.0%	
EXPENDITURES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Salaries & Wages	\$ 2,881,874	\$ 2,929,279	\$ 47,405	1.6%	
Employee Benefits	1,231,808	1,243,747	11,939	1.0%	
Contract Service	157,700	157,700	-	0.0%	
Supplies & Materials	1,864,450	1,864,450	-	0.0%	
Fixed Charges	345,000	345,000	-	0.0%	
Comm & Utilities	123,500	123,500	-	0.0%	
Travel	15,000	15,000	-	0.0%	
Misc & Transfers	1,846,018	1,789,829	(56,189)	-3.0%	
Total Expenditures	\$ 8,465,350	\$ 8,468,505	\$ 3,155	0.0%	
ENROLLMENT / TUITION					
Number of Days in Session	243	243	-	0.0%	
Hourly Tuition Rate (Except Nursing)	\$ 5.00	\$ 5.00	\$ -	0.0%	
Hourly Tuition Rate (Nursing Program)	\$ 6.00	\$ 6.00	\$ -	0.0%	
Academic Support	2,379,495	2,328,694	(50,801)	-2.1%	
Student Services	459,224	469,095	9,871	2.1%	
Administration	412,896	387,104	(25,792)	-6.2%	
Operation and Maintenance of Plant	644,650	647,174	2,524	0.4%	
Total Expenditures	\$ 8,465,350	\$ 8,468,505	\$ 3,155	0.0%	

SOUTHWEST SKILL CENTER

The SouthWest Skill Center (SWSC) at Estrella Mountain Community College serves the growing community of the West Valley with short-term, hands-on training that prepares students for current and future job opportunities by utilizing the most up-to-date technology, taught by industry professionals. The SouthWest Skill Center has provided more than 4,000 students with quality training for immediate job entry into healthcare and industry. The Skill Center offers the following programs in Nursing: Practical Nurse; and Nursing Assistant Programs; in Allied Health: Medical Assistant; Phlebotomy; and Medical Billing & Coding Programs; in Emergency Medicine: Emergency Medical Technician Program; in Industrial Skills: Industrial Electronics Technician, Precision Manufacturing, Distribution Logistics Technician; and Project Search Distribution Logistics Programs; and the Spanish Medical Interpreter Program.

SOUTHWEST SKILL CENTER BUDGET SUMMARIES

REVENUE AND EXPENDITURE SUMMARY - SOUTHWEST SKILL CENTER				
REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Tuition	\$ 2,223,913	\$ 2,215,432	\$ (8,481)	-0.4%
Training Materials / Lab Fee	223,356	277,770	54,414	24.4%
Registration Fee	11,595	11,040	(555)	-4.8%
Graduation	11,670	11,115	(555)	-4.8%
Rentals/Misc	9,000	9,000	-	0.0%
Testing & Transcript	32,708	12,950	(19,758)	-60.4%
Carryforward	413,293	382,035	(31,258)	-7.6%
Transfers From General Fund 1	1,938,785	1,727,044	(211,741)	-10.9%
Total Anticipated Revenue	\$ 4,864,320	\$ 4,646,386	\$ (217,934)	-4.5%
EXPENDITURES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Salaries & Wages	\$ 3,015,407	\$ 2,832,908	\$ (182,499)	-6.1%
Employee Benefits	1,030,433	958,809	(71,624)	-7.0%
Contract Service	199,777	203,418	3,641	1.8%
Supplies & Materials	244,800	272,180	\$ 27,380	11.2%
Fixed Charges	500	500	-	0.0%
Comm & Utilities	107,000	107,000	-	0.0%
Travel	21,000	26,168	\$ 5,168	24.6%
Equipment, Misc & Transfers	245,403	245,403	-	0.0%
Total Expenditures	\$ 4,864,320	\$ 4,646,386	\$ (217,934)	-4.5%
ENROLLMENT / TUITION				
Number of Days in Session	243	243	-	0.0%
Hourly Tuition Rate (Except Nursing)	\$ 5.00	\$ 5.00	\$ -	0.0%
Hourly Tuition Rate (Nursing Program)	\$ 6.00	\$ 6.00	\$ -	0.0%

SIGNIFICANT BUDGET CHANGES FOR FY14-15

Southwest Skill Center's budget decreased \$217,934 as a result of the elimination of 3.5 FTE's to accommodate budget reduction due to lower enrollment.

SOUTHWEST SKILL CENTER BY FUNCTION				
BY FUNCTION:	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Instruction	\$ 4,533,527	\$ 4,305,485	\$ (228,042)	-5.0%
Academic Support	92,500	102,608	10,108	10.9%
Student Services	10,000	10,000	-	0.0%
Administration	22,293	22,293	-	0.0%
Operation and Maintenance of Plant	206,000	206,000	-	0.0%
Total Expenditures	\$ 4,864,320	\$ 4,646,386	\$ (217,934)	-4.5%

COURSE FEES

The following Expenditure detail includes projected potential expenditures by College for Course Fees.

EXPENDITURE DETAIL - COURSE FEES					
College	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Phoenix	\$ 1,238,076	\$ 1,238,076	\$ -	0.0%	
PC Downtown	8,500	8,500	-	0.0%	
Glendale	1,796,505	1,505,692	(290,813)	-16.2%	
GateWay	1,510,758	1,510,758	-	0.0%	
Mesa	3,645,879	3,645,879	-	0.0%	
Red Mountain Campus	433,277	433,277	-	0.0%	
Scottsdale	2,082,764	1,759,794	(322,970)	-15.5%	
SCC Business Institute	33,000	-	(33,000)	-100.0%	
Rio Salado	1,362,159	1,158,425	(203,734)	-15.0%	
South Mountain	690,610	690,610	-	0.0%	
Chandler-Gilbert	748,500	748,500	-	0.0%	
Paradise Valley	981,757	1,071,300	89,543	9.1%	
Estrella Mountain	600,500	595,500	(5,000)	-0.8%	
TOTAL	\$ 15,132,285	\$ 14,366,311	\$ (765,974)	-5.1%	

FOOD SERVICE

The following Expenditure Detail includes budgeted expenditures by College for Food Service. The increase at Rio Salado is due to increases in part-time wages, professional services and supplies.

EXPENDITURE DETAIL - FOOD SERVICE					
College	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
Scottsdale	\$ 324,792	\$ 65,000	\$ (259,792)	-80.0%	
Rio Salado	854,428	1,074,485	220,057	25.8%	
Estrella Mountain	73,284	73,284	-	0.0%	
TOTAL	\$ 1,252,504	\$ 1,212,769	\$ (39,735)	-3.2%	

NON-CREDIT

The Expenditure Detail below includes budgeted expenditures by College for Non-credit/Special Interest Programs. Fees for each class are determined by the amount necessary to cover all associated costs. If sufficient revenues are not generated, the class will not be offered or expenditures will be reduced accordingly.

EXPENDITURE DETAIL - NON-CREDIT/SPECIAL PROGRAMS				
College	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Phoenix	\$ 1,770,002	\$ 1,770,002	\$ -	0.0%
Glendale	1,242,186	729,340	(512,846)	-41.3%
GCC North	68,235	68,235	-	0.0%
GateWay	906,859	884,476	(22,383)	-2.5%
Maricopa Skill Center	324,020	324,020	-	0.0%
Mesa	4,747,967	4,803,950	55,983	1.2%
Downtown Mesa Ed Ctr	212,959	212,959	-	0.0%
Scottsdale	1,909,993	764,509	(1,145,484)	-60.0%
SCC Business Institute	140,339	-	(140,339)	-100.0%
Rio Salado	620,559	649,705	29,146	4.7%
South Mountain	687,000	687,000	-	0.0%
Chandler-Gilbert	1,083,321	1,083,321	-	0.0%
Paradise Valley	783,539	427,436	(356,103)	-45.4%
Black Mountain Campus	77,013	77,013	-	0.0%
Estrella Mountain	872,540	808,067	(64,473)	-7.4%
District-Wide	625,000	625,000	-	0.0%
TOTAL	\$ 16,071,532	\$ 13,915,033	\$ (2,156,499)	-13.4%

AUXILIARY FUND 2 BUDGETED POSITIONS

The following summary compares budgeted positions by college/district and by employee group for all Fund 2 FTE's.

AUXILIARY FUND2 FULL-TIME EQUIVALENT (FTE) SUMMARY - BY COLLEGE													
College/District	FY13-14 Adopted						FY14-15 Proposed						Incr/ (Decr)
	Res Fac	MAT	PSA	M&O	Safety	TOTAL	Res Fac	MAT	PSA	M&O	Safety	TOTAL	
Phoenix		1.0	1.3			2.3		1.0	1.3			2.3	0.0
Glendale/GCCNorth		2.5	2.0			4.5		0.5	0.0			0.5	(4.0)
GateWay		1.0	0.6			1.6			0.6			0.6	(1.0)
Maricopa Skill Ctr	49.0	18.6	31.7	5.0		104.3	0.0	69.0	30.8	5.0		104.8	0.5
Northwest Skill Ctr	43.0	3.0	15.0	2.0		63.0	0.0	46.3	14.0	2.0		62.3	(0.7)
Mesa		4.8	12.8			17.6		6.0	7.3			13.3	(4.3)
Scottsdale		10.0	13.1	1.0	0.2	24.3		2.0	4.1			6.1	(18.2)
Rio Salado		65.1	91.8	1.0		157.9		55.4	71.2	1.0		127.6	(30.3)
South Mountain		0.0				0.0		0.0				0.0	0.0
Chandler-Gilbert		0.0				0.0		0.0				0.0	0.0
Paradise Valley		1.0	1.3			2.3			0.0			0.0	(2.3)
Estrella Mountain		4.0	2.4			6.4		3.0	2.5			5.5	(0.9)
Southwest SkillCtr	19.8	15.8	10.1			45.7	0.0	32.6	9.6			42.2	(3.5)
District Office						0.0						0.0	0.0
Corporate College		0.0				0.0		18.0	9.0			27.0	27.0
Totals	111.8	126.8	182.1	9.0	0.2	429.9	0.0	233.8	150.4	8.0	0.0	392.2	(37.7)

The Grand Total for Auxiliary Fund was 392.2 FTE's for FY14-15.

All Instructors/Associate Instructors (Residential Faculty) at the three Skill Centers were moved to MAT, per Human Resource policies.

These changes resulted in a Grand Total of 37.7 fewer FTE's among all Auxiliary Fund 2 accounts.

Rio Salado's decline of 30.3 FTE's reflects reduction of 20 PSA positions in General Administration. These include Admin Secretary, Student Services Tech, Program Advisors, and Financial Aid Techs. Six MAT positions were also eliminated in General Administration, and four in Personal Model Programs.

Scottsdale CC's decline of 18.2 FTE's reflects reduction of 3 MAT and 3 PSA positions in the Copy Center, 3 MAT and 3 PSA positions in the Indirect Cost Pool, 1 MAT and 4 PSA positions in Cafeteria Operations, and 1 M&O custodian in the NAU Rental charge center.

The new Maricopa Corporate College will open with 18 MAT and 9 PSA positions. This is not a net increase of 27 positions in that some staff has been reallocated from the existing colleges as their non-credit programs have been absorbed by Maricopa Corporate College.



Proposed Budget

FY2014-15

Section E: Restricted Fund 3

SECTION E – RESTRICTED FUND 3

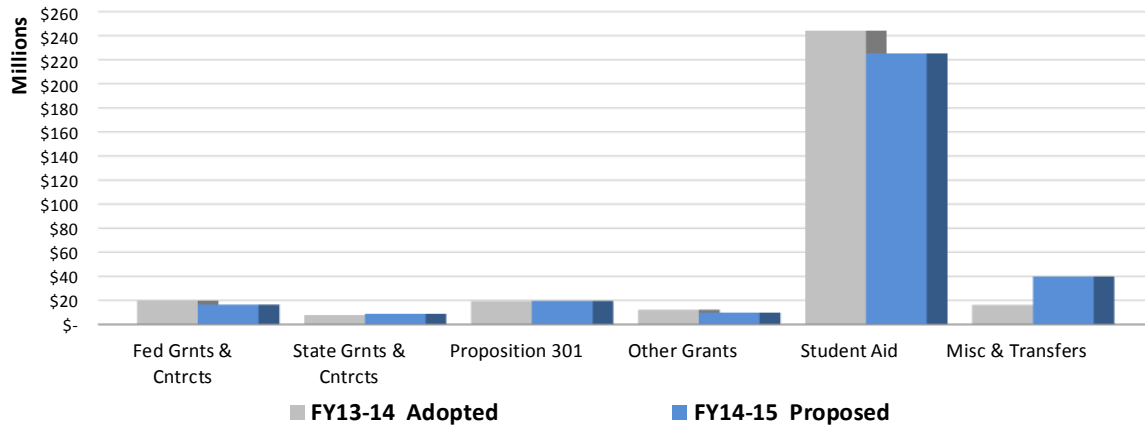
Revenues that are restricted in use are budgeted in the Current Restricted Fund (Fund 3). The Restricted Fund budget reflects potential financial aid awards, grants, contracts and Proposition 301 sales tax revenues (for workforce development and training).

REVENUE BUDGET

The chart below compares the FY14-15 Proposed Budget with the FY13-14 Adopted Budget by revenue source.

	State Grnts & Cntrcts						Total
	Fed Grnts & Cntrcts	State Grnts & Cntrcts	Proposition 301	Other Grants	Student Aid	Misc & Transfers	
FY13-14 Adopted	\$ 19,590,763	7,738,412	19,273,652	12,283,778	244,030,282	16,153,872	\$ 319,070,759
FY14-15 Proposed	\$ 16,433,786	8,685,037	19,356,605	9,665,087	225,229,200	39,701,044	\$ 319,070,759
Increase (Decrease)	(3,156,977)	946,625	82,953	(2,618,691)	(18,801,082)	23,547,172	\$ -
% change	-16.1%	12.2%	0.4%	-21.3%	-7.7%	145.8%	0.0%

Current Restricted Fund 3 Revenue



STUDENT FINANCIAL AID: Without these funds, many students would be unable or more limited in their ability to attend college. The single largest source of financial aid is Pell Grants from the Federal government. The higher projected federal financial aid is based on the increased maximum Pell Grant amount and increased utilization.

GRANTS AND CONTRACTS: The Maricopa Community Colleges receive numerous grants and contracts that advance teaching and learning, and the district's commitment to public service, including:

- Carl Perkins Grant funds
- ABE/GED/ESOL Grants from the Department of Education
- National Science Foundation
- Small Business Administration Grants for business training and counseling
- The Gateway Early College High School and the Teacher Prep Charter High School
- Title V Grant
- ASSETS Grants from Corporation for National and Community Service
- State and Private Grants for Nursing Programs
- First Things First funds from the Arizona Early Childhood and Health Development Board

EXPENDITURE BUDGET BY COLLEGE

The Fund 3 Expenditure Detail Summary by College/Unit is shown on the next page in three sections. Projections for Restricted budgets are estimates only, based on: 1) carryover of existing grants & contracts; 2) historic allocations for financial aid; and 3) potential grants and contracts which may be awarded.

RESTRICTED FUND BUDGET DETAIL BY COLLEGE					
Expenditure Category	Phoenix College	Glendale College	GateWay College	Mesa College	Scottsdale College
Grants & Contracts					
Federal Grants & Contracts	\$ 465,628	\$ 178,854	\$ 1,489,240	\$ 352,437	\$ 1,638,156
State Grants & Contracts	464,302	625,601	1,370,916	748,749	114,312
Charter Schools	671,467	-	1,967,373	-	-
Prop. 301: Faculty	114,728	363,782	-	620,309	366,936
Workforce Initiatives	-	-	-	-	-
Other Grants & Contracts	166,839	258,908	334,793	141,221	207,104
Total Grants & Contracts	\$ 1,882,964	\$ 1,427,145	\$ 5,162,322	\$ 1,862,716	\$ 2,326,508
Student Financial Aid					
FWS - Federal	\$ 530,372	\$ 257,164	\$ 180,000	\$ 642,116	\$ 158,167
FWS - Inst. Matching (25%)	176,791	85,721	-	214,039	52,722
Pell Grants	24,080,259	33,674,311	12,500,000	36,945,416	8,981,207
FSEOG - Federal	338,329	648,569	93,000	771,744	238,070
FSEOG - Inst. Matching (25%)	112,776	216,190	-	257,248	79,356
Admin. Overhead (9710)	57,913	60,382	16,000	94,257	26,416
LEAP - Federal	-	-	-	-	-
LEAP - State	36,595	45,750	50,000	55,933	24,275
LEAP - District Matching	36,595	45,750	-	55,933	24,275
Scholarships	908,976	783,363	950,000	1,579,565	616,931
Subtotal Student Financial Aid	\$ 26,278,606	\$ 35,817,200	\$ 13,789,000	\$ 40,616,251	\$ 10,201,419
Less FWS Inst. Matching	(176,791)	(85,721)	-	(214,039)	(52,722)
Less SEOG Inst. Matching	(112,776)	(216,190)	-	(257,248)	(79,356)
Total Student Financial Aid	\$ 25,989,039	\$ 35,515,289	\$ 13,789,000	\$ 40,144,964	\$ 10,069,341
Other Restricted Activity	\$ 198,602	\$ 431,050	\$ 79,066	\$ 436,676	\$ 117,285
Total Restricted Fund	\$ 28,070,605	\$ 37,373,484	\$ 19,030,388	\$ 42,444,356	\$ 12,513,134

RESTRICTED FUND BUDGET DETAIL BY COLLEGE					
Expenditure Category	Rio Salado College	South Mt. College	Chandler Gilbert College	Paradise Valley College	Estrella Mt. College
Grants & Contracts					
Federal Grants & Contracts	\$ 3,671,563	\$ 547,015	\$ 2,228,763	\$ 88,813	\$ 1,603,753
State Grants & Contracts	877,324	61,890	158,055	688,260	239,180
Charter Schools	-	-	-	-	-
Prop. 301: Faculty	132,141	127,797	646,024	123,242	325,294
Workforce Initiatives	-	-	-	-	-
Other Grants & Contracts	7,666,049	59,655	39,114	115,728	1,040
Total Grants & Contracts	\$ 12,347,077	\$ 796,357	\$ 3,071,956	\$ 1,016,043	\$ 2,169,267
Student Financial Aid					
FWS - Federal	\$ -	\$ 126,979	\$ 169,213	\$ 171,889	\$ 181,802
FWS - Inst. Matching (25%)	-	-	56,404	57,296	60,601
Pell Grants	23,773,865	10,354,986	13,748,421	9,000,000	15,609,323
FSEOG - Federal	100,512	239,293	237,539	177,706	395,188
FSEOG - Inst. Matching (25%)	33,504	-	79,180	59,235	131,729
Admin. Overhead (9710)	6,701	28,892	27,117	23,305	38,467
LEAP - Federal	-	-	-	-	-
LEAP - State	52,900	21,521	27,243	23,477	27,257
LEAP - District Matching	52,900	21,521	27,243	23,477	27,257
Scholarships	225,188	1,683,286	791,532	260,000	423,992
Subtotal Student Financial Aid	\$ 24,245,570	\$ 12,476,478	\$ 15,163,892	\$ 9,796,385	\$ 16,895,616
Less FWS Inst. Matching	-	-	(56,404)	(57,296)	(60,601)
Less SEOG Inst. Matching	(33,504)	-	(79,180)	(59,235)	(131,729)
Total Student Financial Aid	\$ 24,212,066	\$ 12,476,478	\$ 15,028,308	\$ 9,679,854	\$ 16,703,286
Other Restricted Activity	\$ 157,446	\$ 21,302	\$ 88,818	\$ 100,000	\$ 156,344
Total Restricted Fund	\$ 36,716,589	\$ 13,294,137	\$ 18,189,082	\$ 10,795,897	\$ 19,028,897

RESTRICTED FUND BUDGET DETAIL BY COLLEGE					
Expenditure Category	Maricopa Skill Center	Soutwest Skill Center	District Office/ District Wide	Grand Total	
Grants & Contracts					
Federal Grants & Contracts	\$ 35,939	\$ 13,493	\$ 4,120,132	\$ 16,433,786	
State Grants & Contracts	48,988	102,873	545,747	6,046,197	
Charter Schools	-	-	-	2,638,840	
Prop. 301: Faculty	-	-	-	2,820,253	
Workforce Initiatives	-	-	16,536,352	16,536,352	
Other Grants & Contracts	-	-	674,636	9,665,087	
Total Grants & Contracts	\$ 84,927	\$ 116,366	\$ 21,876,867	\$ 54,140,515	
Student Financial Aid					
FWS - Federal	\$ -	\$ 794	\$ -	2,418,496	
FWS - Inst. Matching (25%)	-	265	-	703,839	
Pell Grants	1,116,104	345,150	20,000,000	210,129,042	
FSEOG - Federal	-	-	-	3,239,950	
FSEOG - Inst. Matching (25%)	-	-	-	969,218	
Admin. Overhead (9710)	-	-	-	379,450	
LEAP - Federal	-	-	-	-	
LEAP - State	-	-	60,903	425,854	
LEAP - District Matching	-	-	60,903	375,854	
Scholarships	15,894	21,827	-	8,260,554	
Subtotal Student Financial Aid	\$ 1,131,998	\$ 368,036	\$ 20,121,806	\$ 226,902,257	
Less FWS Inst. Matching	-	(265)	-	(703,839)	
Less SEOG Inst. Matching	-	-	-	(969,218)	
Total Student Financial Aid	\$ 1,131,998	\$ 367,771	\$ 20,121,806	\$ 225,229,200	
Other Restricted Activity	\$ -	\$ -	\$ 37,914,455	\$ 39,701,044	
Total Restricted Fund	\$ 1,216,925	\$ 484,137	\$ 79,913,128	\$ 319,070,759	

PROPOSITION 301

Proposition 301 is a statewide November 2000 referendum that raised sales taxes for education; community colleges are required to use the funds for workforce development and training. The Maricopa Community colleges anticipate receiving \$ 8 million in Proposition 301 sales tax revenues to support workforce development initiatives.

The capital allocation is given to a single different community college campus every year on a rotating basis. Maricopa received \$1 million in FY04-05, in FY07-8 and FY09-10, FY10-11 and FY11-12 for a total of \$5 million. This fulfills the State's commitments to the District.

REVENUE AND EXPENDITURE SUMMARY - PROPOSITION 301

REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Prop 301 Sales Tax Revenue	\$ 7,689,190	\$ 7,975,000	\$ 285,810	3.7%
Interest Income	25,000	25,000	-	0.0%
Fund Balance Carryforward Estimate	11,559,462	11,356,605	(202,857)	-1.8%
Total Revenues	\$ 19,273,652	\$ 19,356,605	\$ 82,953	0.43%
EXPENDITURES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change
Quality Instruction	\$ 2,842,060	\$ 2,820,253	\$ (21,807)	-0.8%
Small Business Development Ctr.	315,000	315,000	-	0.0%
GPEC Dues	42,000	42,000	-	0.0%
College Workforce Initiatives	2,428,474	2,550,000	121,526	5.0%
21st Century Maricopa Career Software	300,000	300,000	-	0.0%
Maricopa Corporate College	3,000,000	1,000,000	(2,000,000)	-66.7%
Reserve	1,345,047	2,272,747	927,700	69.0%
Carryforward	9,001,071	10,056,605	1,055,534	11.7%
Total Expenditures	\$ 19,273,652	\$ 19,356,605	\$ 82,953	0.43%

PHOENIX COLLEGE PREPARATORY ACADEMY

REVENUE AND EXPENDITURE SUMMARY - PHOENIX COLLEGE PREPARATORY ACADEMY					
REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
State Grants and Contracts	\$ 575,172	\$ 671,467	\$ 96,295	16.7%	
Total Revenues	\$ 575,172	\$ 671,467	\$ 96,295	16.7%	
EXPENDITURES					
Personal Services	\$ 349,983	\$ 417,936	\$ 67,953	19.4%	
Employee Benefits	92,395	129,446	37,051	40.1%	
Purchase Services	56,901	36,498	(20,403)	-35.9%	
Supplies and Materials	28,994	33,972	4,978	17.2%	
Transportation	25,000	19,346	(5,654)	-22.6%	
Miscellaneous & Transfers	21,899	34,269	12,370	56.5%	
Total Expenditures	\$ 575,172	\$ 671,467	\$ 96,295	16.7%	

GATEWAY EARLY COLLEGE HIGH SCHOOL

REVENUE AND EXPENDITURE SUMMARY - GATEWAY EARLY COLLEGE HIGH SCHOOL					
REVENUES	FY13-14 Adopted	FY14-15 Proposed	Increase/ (Decrease)	% Change	
State Grants and Contracts	\$ 1,979,234	\$ 1,967,373	\$ (11,861)	-0.6%	
Total Revenues	\$ 1,979,234	\$ 1,967,373	\$ (11,861)	-0.6%	
EXPENDITURES					
Personal Services	\$1,040,355	\$1,127,062	\$ 86,707	8.3%	
Employee Benefits	340,408	384,722	44,314	13.0%	
Contract Services	267,096	220,370	(46,726)	-17.5%	
Supplies and Materials	68,014	90,203	22,189	32.6%	
Transportation	45,000	37,352	(7,648)	-17.0%	
Miscellaneous & Transfers	218,361	107,664	(110,697)	-50.7%	
Total Expenditures	\$1,979,234	\$1,967,373	\$ (11,861)	-0.6%	



Proposed Budget

FY2014-15

Section F: Plant Fund 7

SECTION F – PLANT FUND 7

The Plant fund (Fund 7) is MCCCDC's capital budget fund; it includes capital state aid if appropriated, the 2004 General Obligation bonds issued, Revenue bond proceeds and debt services related to those bonds. The major source of funding comes from General Obligation (GO) Bonds, revenue bonds and transfers from the General Fund for capital equipment.

STATE AID

State Aid for capital was suspended since FY09-10; we anticipate funding will continue to be suspended. As a result, the Adopted Budget assumes that we will not be appropriated any Capital State Aid funding for FY13-14.

BOND PROCEEDS

In 2004, Maricopa County voters overwhelmingly approved \$951 million General Obligation Bond Program. Bonds totaling \$951 million have been issued as of June, 2013.

Table 1 below identifies the planned uses of Bond by program category. The intent of the bond proceeds is to support the construction/purchase of new building space as well as the renovation of existing space.

As of February 13, 2014, approximately 1.7 million square feet of new buildings have been constructed or purchased, plus 62 thousand square feet of potential construction projects; about 905 thousand square feet of buildings have been re-modeled, and 285 acres of land were acquired. Additionally, funding has been/ will be used to support new technology initiatives, enhance and improve occupational programs, and provide preventative maintenance for existing structures.

As of December, 2013 over 80% of Bond funding has been spent or encumbered on capital projects.

Table 1

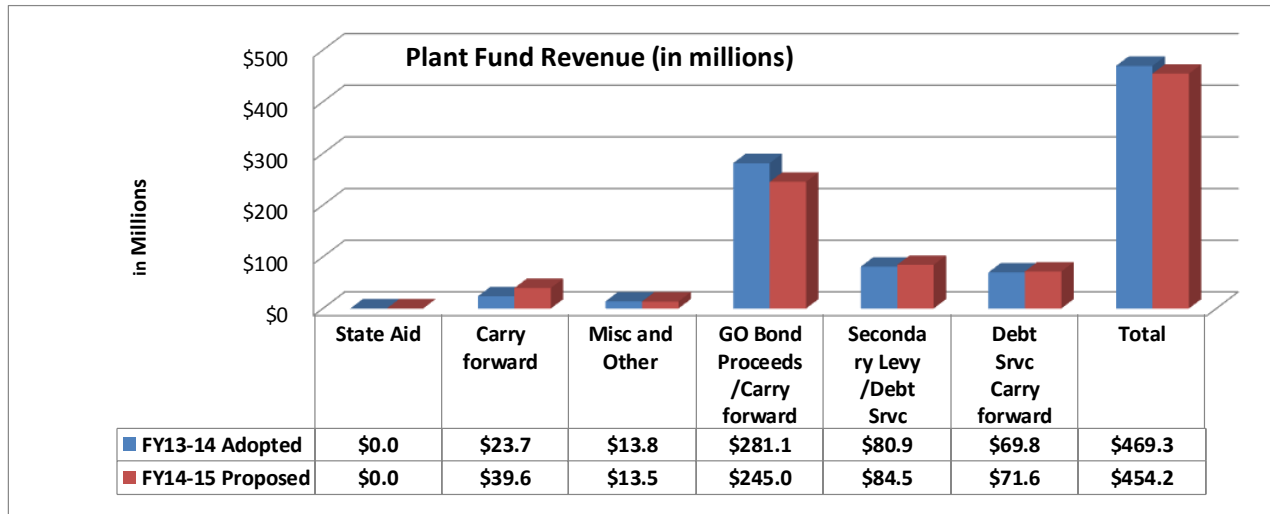
2004 G.O. Bond Program Projected Amounts by Program

(data as of December 2013)

Program Categories of Expense	Program Budget
Construction & Remodel	\$ 701,299,657
Maintenance and Improvement Projects	80,508,577
Compliance & Conservation	13,644,284
Technology (ITAC)	94,996,550
Occupational Education	60,909,932
Grand Total	\$ 951,359,000

PLANT FUND SUMMARY

The Revenue and Expenditure summary for the Plant Fund is shown in Section B. The revenue for each major funding source is shown in the chart below, comparing FY14-15 Proposed with the FY13-14 Adopted Budget.



PLANT FUND EQUIPMENT ALLOCATION SUMMARY

A portion of the 2004 GO Bond Proceeds is allocated to colleges for specific programs

- ❖ Information Technology Allocation to Colleges (ITAC) is based on schedules provided by the colleges;
- ❖ Occupational Education (OCC ED) allocations to colleges include funding for occupational-related equipment.

In the past, colleges also received a pro-rata share of the State-Aid Equipment Allocation; however, these funds were suspended since FY09-10. As noted earlier, we assume that there will be no Capital State Aid for FY14-15.

A summary of College Allocations for these specific Bond programs is shown below. Some colleges elected to receive allocations earlier in the program; hence, some have no new allocations.

FY2014-15 PROPOSED ALLOCATIONS TO COLLEGES							
College	2004 GO BOND ITAC ALLOCATION			2004 GO BOND OCC-ED ALLOCATION			FY2014-15 Proposed Total
	FY2013-14 Adopted	FY2014-15 Proposed	Percent Change	FY2013-14 Adopted	FY2014-15 Proposed	Percent Change	
Phoenix	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Glendale	750,000	-	-100.0%	-	-	N/A	-
GateWay	-	-	N/A	-	-	N/A	-
Maricopa Skill Ctr *	-	-	N/A	-	-	N/A	-
Mesa	-	-	N/A	-	-	N/A	-
Red Mountain	-	-	N/A	-	-	N/A	-
Scottsdale	-	-	N/A	-	-	N/A	-
Rio Salado	1,305,000	605,000	-53.6%	525,000	-	-100.0%	605,000
South Mountain	-	-	N/A	-	-	N/A	-
Chandler-Gilbert	-	-	N/A	-	-	N/A	-
Williams Campus	-	-	N/A	-	-	N/A	-
Paradise Valley	-	-	N/A	-	-	N/A	-
Estrella Mountain	928,041	-	-100.0%	-	-	N/A	-
Southwest Skill Ctr *	-	-	N/A	-	-	N/A	-
District Office	-	-	N/A	-	-	N/A	-
TOTAL	\$ 2,983,041	\$ 605,000	-79.7%	\$ 525,000	\$ -	-100%	\$ 605,000



Proposed Budget

FY2014-15

Section G: Legal Budget

SECTION G - LEGAL BUDGET
SCHEDULE A

**MARICOPA COUNTY COMMUNITY COLLEGE DISTRICT
MARICOPA COMMUNITY COLLEGES
BUDGET FOR FISCAL YEAR 2015
SUMMARY OF BUDGET DATA**

	<u>Budget 2015</u>	<u>Budget 2014</u>	<u>Increase/Decrease From Budget 2014 To Budget 2015</u>	
			<u>Amount</u>	<u>%</u>
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 774,136,932	\$ 715,029,047	\$ 59,107,885	8.27%
Unexpended Plant Fund	298,070,526	318,568,233	(20,497,707)	-6.43%
Retirement of Indebtedness Plant Fund	156,147,544	150,714,126	5,433,418	3.61%
TOTAL	\$ 1,228,355,002	\$ 1,184,311,406	\$ 44,043,596	3.72%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 8,747 /FTSE	\$ 7,578 /FTSE	\$ 1,169 /FTSE	15.42%
Unexpended Plant Fund	\$ 3,368 /FTSE	\$ 3,376 /FTSE	\$ (8) /FTSE	-0.25%
Projected FTSE Count	88,500	94,350		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 402,744,650	\$ 400,569,187	\$ 2,175,463	0.54%
Retirement Costs	37,861,442	37,221,598	639,844	1.72%
Healthcare Costs	51,517,980	51,166,004	351,976	0.69%
Other Benefit Costs	32,904,267	32,723,590	180,677	0.55%
TOTAL	\$ 525,028,339	\$ 521,680,379	\$ 3,347,960	0.64%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 429,857,856	\$ 412,623,059	\$ 17,234,797	4.18%
Secondary Tax Levy	84,506,663	79,242,739	5,263,924	6.64%
TOTAL LEVY	\$ 514,364,519	\$ 491,865,798	\$ 22,498,721	4.57%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$ 1.2824	\$ 1.2896	\$ -0.0072	-0.56%
Secondary Tax Rate	0.2363	0.2459	-0.0096	-3.90%
TOTAL RATE	\$ 1.5187	\$ 1.5355	\$ -0.0168	-1.09%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2015 PURSUANT TO A.R.S. §42-17051			\$ 452,014,440	
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2014 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051			\$ -	

SCHEDULE B

**BUDGET FOR FISCAL YEAR 2015
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2015	Total All Funds 2015	Total All Funds 2014	% Increase/Decrease
	General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015				
BEGINNING BALANCES-July 1									
Restricted	\$	\$ 13,854,354		39,652,908	71,640,881	734,000	\$ 125,882,143	\$ 123,953,200	1.6%
Unrestricted	163,623,516	5,937,268	123,016,003	101,290,486		36,520,249	430,387,522	451,300,053	(4.6%)
Total Beginning Balances	\$ 163,623,516	\$ 19,791,622	\$ 123,016,003	\$ 140,943,394	\$ 71,640,881	\$ 37,254,249	\$ 556,269,665	\$ 575,253,253	(3.3%)
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 225,864,425	\$	\$ 35,529,693	\$	\$	\$	\$ 261,394,118	\$ 232,127,740	12.6%
Out-of-District Tuition	281,445						281,445	214,207	31.4%
Out-of-State Tuition	15,160,431						15,160,431	29,959,509	(49.4%)
Student Fees	5,014,770		28,281,344				33,296,114	36,908,077	(9.8%)
Tuition/Fee Remissions or Waivers									
State Appropriations									
Maintenance Support	8,809,500						8,809,500	7,913,100	11.3%
Equalization Aid									
Capital Support									
Property Taxes									
Primary Tax Levy	429,857,856						429,857,856	412,623,059	4.2%
Secondary Tax Levy					82,918,601		82,918,601	79,242,739	4.6%
Gifts, Grants, and Contracts		254,421,347	2,451,429				256,872,776	285,364,693	(10.0%)
Sales and Services			7,271,270				7,271,270	11,918,303	(39.0%)
Investment Income	505,000	25,000	15,000	30,015,000			30,560,000	30,560,000	
State Shared Sales Tax		7,975,000					7,975,000	7,689,190	3.7%
Other Revenues	11,606,805	36,492,807		215,000,000	1,588,062		264,687,674	282,106,372	(6.2%)
Proceeds from Sale of Bonds									
Total Revenues/Other Inflows	697,100,232	298,914,154	73,548,736	245,015,000	84,506,663		1,399,084,785	1,416,626,989	(1.2%)
TRANSFERS									
Transfers In		400,000	22,415,067	13,455,526			36,270,593	40,222,317	(9.8%)
(Transfers Out)			(657,000)				(657,000)	(1,257,000)	(47.7%)
Total Transfers		400,000	21,758,067	13,455,526			35,613,593	38,965,317	(8.6%)
LESS Reserves:									
Financial Stability	(58,638,181)		(3,200,000)	(3,200,000)			(65,038,181)	(61,147,000)	6.4%
Health Spending / Worker's Comp Reserve						(34,779,657)	(34,779,657)	(35,550,600)	(2.2%)
Enrollment Growth/Retention								(5,000,000)	(100.0%)
Indirect Costs Recovery								(1,624,000)	(100.0%)
Gifts, Grants, & Student Aid						(2,474,592)	(2,474,592)	(5,241,904)	(52.8%)
SSI/SSE/Safety/Other	(4,710,754)		(9,900,226)				(14,610,980)	(27,033,000)	(46.0%)
College Priority Initiatives	(748,327)		(5,602,809)	(3,355,427)			(9,706,563)	(14,898,000)	(34.8%)
Maricopa Corporate College	(1,400,000)	(35,017)		(22,952,373)			(24,387,390)	(21,266,000)	14.7%
Bond Operating Costs								(6,445,000)	-100%
Future Bond Projects				(39,652,908)			(39,652,908)	(38,594,000)	2.7%
Future IT Initiatives	(5,284,062)		(10,292,705)				(15,576,767)	(28,997,000)	(46.3%)
Cap Equip Replacement Plan			(4,984,196)	(10,360,708)			(15,344,904)	(21,298,000)	(28.0%)
Student Bad Debt								(3,000,000)	-100%
Other Future Capital Projects	(556,974)		(14,569,349)	(21,821,978)			(36,948,301)	(62,096,152)	(40.5%)
Reserves for Potential Claims /Contingency	(15,248,518)		(14,687,580)				(29,936,098)	(34,218,991)	(12.5%)
Total Resources Available for the Budget Year	\$ 774,136,932	\$ 319,070,759	\$ 155,085,941	\$ 298,070,526	\$ 156,147,544	\$ 0	\$ 1,702,511,702	\$ 1,664,435,912	2.3%

SCHEDULE C

MARICOPA COUNTY COMMUNITY COLLEGE DISTRICT
MARICOPA COMMUNITY COLLEGES
BUDGET FOR FISCAL YEAR 2015
EXPENDITURES AND OTHER OUTFLOWS

	CURRENT FUNDS			PLANT FUNDS		Total All Funds 2015	Total All Funds 2014	% Increase/ Decrease
	General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015			
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$ 774,136,932	\$ 319,070,759	\$ 155,085,941	\$ 298,070,526	\$ 156,147,544	\$ 1,702,511,702	\$ 1,664,435,912	2.3%
EXPENDITURES/OTHER OUTFLOWS								
Instruction	\$ 301,478,370	\$ 19,777,607	\$ 46,517,658	\$	\$	\$ 367,773,635	\$ 362,141,261	1.6%
Public Service	2,473,866	26,048,811	5,092,763			33,615,440	32,608,267	3.1%
Academic Support	75,940,783	19,351,021	4,783,120			100,074,924	98,348,209	1.8%
Student Services	72,389,865	10,340,114	49,403,324			132,133,303	88,217,635	49.8%
Institutional Support (Admin.)	153,454,548	4,284,607	18,265,802			176,004,957	170,276,071	3.4%
Operation/Maintenance of Plant	62,056,724	18,246	3,910,004			65,984,974	65,557,493	0.7%
Scholarships	21,090,274	239,250,353	7,337,663			267,678,290	268,172,896	(0.2%)
Auxiliary Enterprises			15,877,332			15,877,332	14,706,289	8.0%
Capital Assets				245,000,000		245,000,000	317,675,554	(22.9%)
Debt Service - General Obligation Bonds					83,709,213	83,709,213	78,226,298	7.0%
Debt Service/Other Long Term Debt						-	418,200	(100.0%)
Other Expenditures				13,470,526		13,470,526	13,795,160	(2.4%)
Contingency	85,252,502		3,898,275	39,600,000	72,438,331	201,189,108	154,292,579	30.4%
Total Expenditures and Other Outflows	\$ 774,136,932	\$ 319,070,759	\$ 155,085,941	\$ 298,070,526	\$ 156,147,544	\$ 1,702,511,702	\$ 1,664,435,912	2.3%



Proposed Budget
FY2014-15

Section H: Appendix

SECTION H - APPENDIX

STUDENT ENROLLMENT

Historic Student Enrollment						
Headcount	ACTUAL			PROJECTED	PROJECTED	
	FISCAL 2009-10	FISCAL 2010-11	FISCAL 2011-12	FISCAL 2012-13	FISCAL 2013-14	FISCAL 2014-15
Phoenix	20,247	21,392	19,525	19,476	19,974	22,136
Glendale	32,378	32,962	32,854	31,666	31,666	35,093
GateWay	14,159	13,266	11,674	10,962	10,962	12,148
Mesa	41,759	41,836	40,070	38,602	35,678	39,540
Scottsdale	17,492	17,702	17,474	16,527	15,535	17,216
Rio Salado	52,634	57,746	56,031	52,685	51,102	56,633
South Mountain	9,490	10,186	8,027	7,338	7,220	8,001
Chandler-Gilbert	16,388	17,938	19,611	16,791	17,233	19,099
Paradise Valley	15,673	16,046	15,246	14,380	14,014	15,530
Estrella Mountain	11,636	12,612	12,508	12,475	13,011	14,419
Subtotal	231,856	241,686	233,020	220,902	216,396	239,817
Maricopa Skill Center	1,512	1,477	1,336	1,176	1,176	1,303
Southwest Skill Center	959	819	680	572	858	951
ABE/GED/ESL	9,113	11,264	11,128	12,297	12,184	13,502
Subtotal	11,584	13,560	13,144	14,045	14,218	15,756
Total Headcount	243,440	255,246	246,164	234,947	230,614	255,573

Full-Time Student Equivalent (FTSE)	ACTUAL			PROJECTED	PROJECTED	
	FISCAL 2009-10	FISCAL 2010-11	FISCAL 2011-12	FISCAL 2012-13	FISCAL 2013-14	FISCAL 2014-15
Phoenix	6,821	7,576	7,137	7,001	7,180	7,957
Glendale	11,959	12,777	12,728	12,473	12,473	13,823
GateWay	3,823	3,897	3,567	3,415	3,415	3,785
Mesa	15,501	16,097	15,363	14,709	13,595	15,066
Scottsdale	6,312	6,397	6,350	6,030	5,668	6,281
Rio Salado	12,220	14,378	14,263	13,815	13,400	14,850
South Mountain	2,746	2,954	2,778	2,737	2,693	2,984
Chandler-Gilbert	6,465	7,206	7,830	8,047	8,259	9,153
Paradise Valley	5,505	5,715	5,503	5,260	5,126	5,681
Estrella Mountain	4,184	4,739	4,709	4,932	5,144	5,701
Subtotal	75,536	81,736	80,228	78,419	76,953	85,282
Maricopa Skill Center	1,081	1,064	844	931	931	1,032
Southwest Skill Center	449	407	343	240	360	399
ABE/GED/ESL	1,083	1,337	1,609	1,628	1,613	1,788
Subtotal	2,613	2,808	2,796	2,799	2,904	3,218
Total FTSE	78,149	84,544	83,024	81,218	79,857	88,500

HISTORIC TUITION & FEES

The tables and chart below show Maricopa's tuition in comparison with the Public 2-yr National Average and Western state institutions. Locally Maricopa is a bargain compared to Arizona State University, where the tuition exceeds \$10,000 per year. The FY14-15 tuition rate **reflects the proposed \$5 per credit increase for FY14-15.**

MCCCD Historic Tuition & Fees

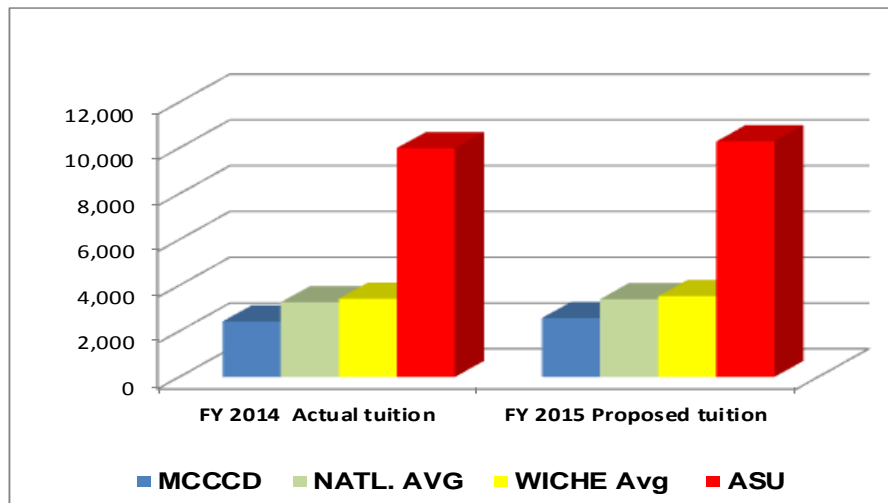
Fiscal Year	Per Credit Hour			Annual		
	General Tuition	Student Activity Fees	Combined Total	Annual Cost	Increase/Decrease Dollars	Percent
FY 2007-08	\$63.50	\$1.50	\$65.00	\$1,950	\$0	0.0%
FY 2008-09	\$69.00	\$2.00	\$71.00	\$2,130	\$180	9.2%
FY 2009-10	\$69.00	\$2.00	\$71.00	\$2,130	\$0	0.0%
FY 2010-11	\$69.00	\$2.00	\$71.00	\$2,130	\$0	0.0%
FY 2011-12	\$74.00	\$2.00	\$76.00	\$2,280	\$150	7.0%
FY 2012-13	\$74.00	\$2.00	\$76.00	\$2,280	\$0	0.0%
FY 2013-14	\$79.00	\$2.00	\$81.00	\$2,430	\$150	6.6%
FY 2014-15 <i>proposed</i>	\$86.00	\$0.00 *	\$86.00	\$2,580	\$150	6.2%

Local, National, and WICHE Comparisons

Fiscal Year	MARICOPA DISTRICT		NATL. AVG. PUBLIC 2YR INST.		WICHE AVG. PUBLIC 2YR INST.		AZ STATE UNIVERSITY	
	Annual Cost	Percent Change	Annual Cost	Percent Change	Annual Cost	Percent Change	Annual Cost	Percent Change
FY 2007-08	\$1,950	0.0%	\$2,361	4.2%	\$2,395	4.1%	\$4,969	6.0%
FY 2008-09	\$2,130	9.2%	\$2,372	0.5%	\$2,488	3.9%	\$5,659	13.9%
FY 2009-10	\$2,130	0.0%	\$2,558	7.8%	\$2,648	6.4%	\$6,840	20.9%
FY 2010-11	\$2,130	0.0%	\$2,727	6.6%	\$2,847	7.5%	\$8,844	29.3%
FY 2011-12	\$2,280	7.0%	\$2,959	8.5%	\$3,119	9.6%	\$9,716	9.9%
FY 2012-13	\$2,280	0.0%	\$3,131	5.8%	\$3,319	6.4%	\$9,720	0.0%
FY 2013-14	\$2,430	6.6%	\$3,264	4.2%	\$3,424	3.2%	\$10,002	2.9%
FY 2014-15 <i>proposed</i>	\$2,580	6.2%	\$3,403	4.2%	\$3,532	3.2%	\$10,292	2.9%

* Effective FY14-15, Student Activity Fee will be combined with General Tuition

NOTE: FY14-15: Tuition for ASU, National and WICHE costs are projected to be the same as FY13-14 based on current knowledge. Sources for past years include: National Average from "Trends in College Pricing", College Board; WICHE (Western Interstate Commission for Higher Education) and ASU from "Tuition and Fees in Public Higher Education in the West".



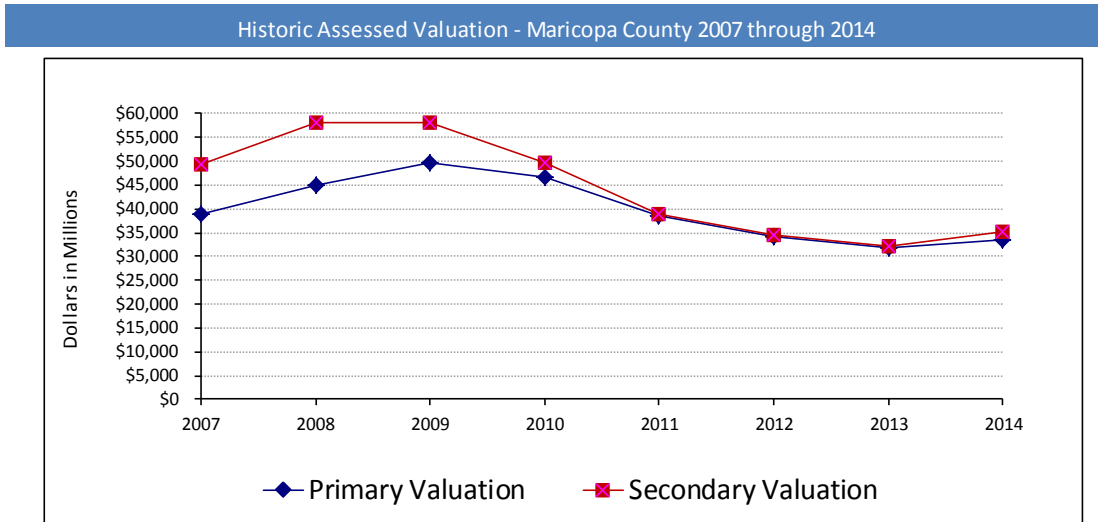
PROPERTY TAX

Property taxes represent a major source of support for the general operations and capital needs of the Maricopa Community Colleges. The following illustrates the property tax that owners of homes with varying assessed valuations may expect to pay in FY FY14-15, based on **the proposed 2% levy rate increase**.

FY14-15 PROPOSED PROPERTY TAXES FOR VARIOUS HOME VALUES							
Approx. Value for Taxes	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	
Assessment Ratio @ 10%	\$5,000	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	
FY 14-15 Tax	Rate per \$100						
Primary Tax proposed	\$1.2824	\$64.12	\$128.24	\$192.36	\$256.48	\$320.60	\$384.72
Secondary Tax proposed	\$0.2363	\$11.82	\$23.63	\$35.45	\$47.26	\$59.08	\$70.89

HISTORIC PROPERTY ASSESSMENT

The chart and table below show the history of assessed valuation of property in Maricopa County. This valuation is a factor in determining the primary and secondary tax levies of the Maricopa Community Colleges. The net assessment values had been declining for the past four years due to the economy. However, for 2014 the Net Assessments from the Maricopa County Assessor show increases in both the Primary and Secondary Valuations.



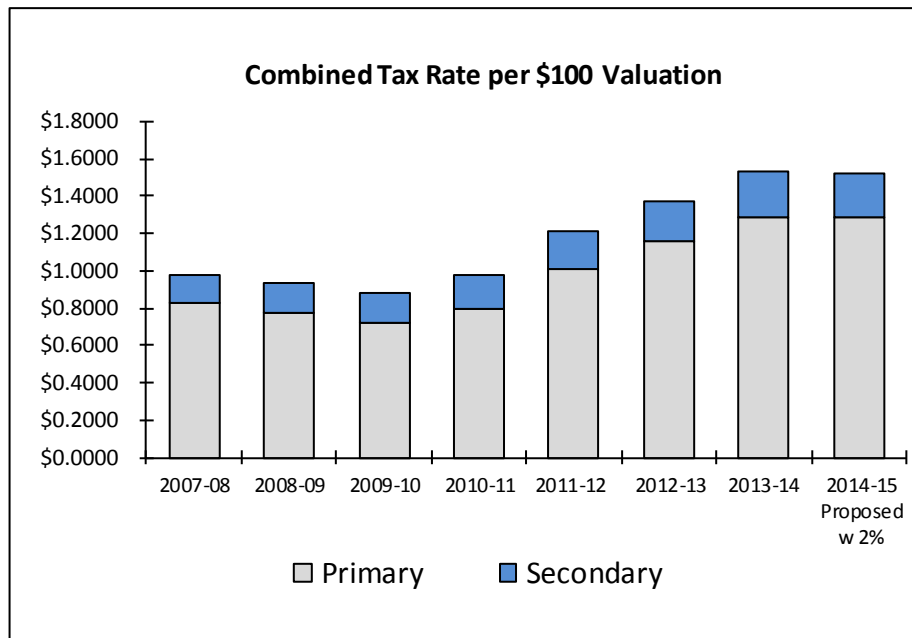
Tax Yr	PRIMARY			SECONDARY		
	Assessed Valuation	Increase / (Decrease)		Assessed Valuation	Increase / (Decrease)	
		Amount	Percent		Amount	Percent
2007	38,930,267,550	5,122,802,283	15.2%	49,534,573,831	13,239,880,230	36.5%
2008	44,881,602,698	5,951,335,148	15.3%	58,303,635,287	8,769,061,456	17.7%
2009	49,679,450,134	4,797,847,436	10.7%	57,984,051,718	(319,583,569)	-0.5%
2010	46,842,818,990	(2,836,631,144)	-5.7%	49,662,543,618	(8,321,508,100)	-14.4%
2011	38,492,098,635	(8,350,720,355)	-17.8%	38,760,296,714	(10,902,246,904)	-22.0%
2012	34,263,842,274	(4,228,256,361)	-11.0%	34,400,455,716	(4,359,840,998)	-11.2%
2013	31,996,204,979	(2,267,637,295)	-6.6%	32,229,006,810	(2,171,448,906)	-6.3%
2014	33,519,795,354	1,523,590,375	4.8%	35,079,646,593	2,850,639,783	8.8%

HISTORIC PROPERTY TAX RATES

The chart and table below provide historic information on the primary and secondary property tax rates for the Maricopa Community Colleges. The Primary Tax Rate includes the property tax for FY14-15 with the **proposed 2% levy increase** on existing property.

It should be noted that the higher Assessed Valuations for 2014 (see prior page) have resulted in lower rates than last year, for both Primary and Secondary-- even with the 2% rate increase in the Primary tax and a higher Debt Service for the Secondary tax.

MCCCD Property Tax Rates per \$100 of Assessed Valuation			
Fiscal Year	Primary	Secondary	Total
2007-08	\$0.8246	\$0.1514	\$0.9760
2008-09	\$0.7752	\$0.1634	\$0.9386
2009-10	\$0.7246	\$0.1598	\$0.8844
2010-11	\$0.7926	\$0.1802	\$0.9728
2011-12	\$1.0123	\$0.1959	\$1.2082
2012-13	\$1.1563	\$0.2215	\$1.3778
2013-14	\$1.2896	\$0.2459	\$1.5355
2014-15 Proposed w 2%	\$1.2824	\$0.2363	\$1.5187



ESTIMATED TAX RATES AND ASSESSED VALUATION

In 1980 Arizona citizens amended the State Constitution and capped primary property tax revenue increases from existing property to 2% per year. This is an additional means of limiting tax increases to small marginal amounts. With the exception of FY09-10, F10-11 and FY12-13, the Maricopa Governing Board has approved an increase on property tax revenues. The Constitution permits the Governing Board to levy the unused capacity from the past. The following chart shows the proposed levy and the potential tax rates for primary and secondary taxes, **assuming a 2% increase in the Primary levy**. It should be noted that the Maximum Levy for MCCCDC from the Maricopa County Assessor for 2014 was \$452 Million, which would result in a tax increase of almost 7%.

MARICOPA COMMUNITY COLLEGES			
PROPOSED TAX RATES AND MAXIMUM LEVIES for FY 2014-15			
MAXIMUM LEVY AND TAX RATE CALCULATIONS		PRIMARY TAX LEVY AND RATE	
1. Actual Prior Year Levy	\$412,623,059	Maximum Primary Levy Amount FY 2013-14	\$412,623,059
2. Line 1 increased by 2%	\$420,875,520	Primary Tax Rate FY 2013-14	\$1.2896
3. Current Assessed Value of Last Year's Property	\$32,818,413,524	Maximum Primary Levy Amount FY 2014-15	\$429,857,856
4. Line 3 divided by 100	\$328,184,135	Maximum Primary Tax Rate FY 2014-15	\$1.2824
5. Maximum Tax Rate FY 2014-15 (Line 2 / Line 4)	\$1.2824	10. Subtotal - Primary Levy FY 2014-15	\$429,857,856
6. Current Assessed Value including New Property	\$33,519,795,354	SRP In-lieu Tax Amount FY 2014-15	\$8,711,228
7. Current Assessed Value divided by 100	\$335,197,954	Total Primary Levy & In-lieu FY 2014-15	\$438,569,084
8. Maximum Levy Amount FY14-15 (Line 7 X Line 5)	\$429,857,856	11. Primary Tax Rate FY 2014-15 Line 10 /Line 7	\$1.2824
		SECONDARY TAX RATE AND LEVY	
		Current Assessed Valuation for 2014	\$35,079,646,593
		Est. SRP Current Assessed Valuation for 2014	\$679,290,980
		Total to calculate Secondary Tax Rate and Levy Amts	\$35,758,937,573
		Levy Amount Needed (G.O. Bond Principal and Interest)	\$82,901,341
		SRP In-lieu Needed (G.O. Bond Principal and Interest)	\$1,605,322
		Total Secondary Levy & In-Lieu FY2014-15	\$84,506,663
		12. Secondary Tax Rate FY 2014-15	\$0.2363
		COMBINED TAX RATES FOR FY 2014-15[PER \$100 OF ASSESSED VALUATION]	
		11. Primary Levy Rate proposed w 2% incr	\$1.2824
		12. Secondary Levy Rate	\$0.2363
		Combined Levy Rate FY14-15	\$1.5187
SALT RIVER PROJECT CENTRALLY ASSESSED VALUATION (CAV)**			
SRP CAV at 2013 Values *	\$671,847,721		
SRP CAV at 2014 Values **	\$679,290,980		
SRP CAV at 2014 Values / 100	\$6,792,910		
9. SRP In-lieu Tax Amount FY 2014-15 - Est	\$8,711,228		

* 2013 SRP CAV Actual was received March 26, 2013

** 2014 SRP CAV Actual was received March 7, 2014

EXPENDITURE LIMITATION REPORT WORKSHEET
**Annual Budgeted Expenditure Limitation Report Worksheet
Fiscal Year Ending June 30, 2015**

	Current Funds			Plant Funds		Total
	General Oper.	Auxiliary Enter.	Restricted	Unexpended	Ret. of Debt	
A. Total Budgeted Expenditures	\$ 796,288,515	\$ 146,789,884	\$ 318,670,759	\$ 284,615,000	\$ 156,147,544	\$ 1,702,511,702
Transfers	\$ (22,151,583)	\$ 8,296,057	\$ 400,000	\$ 13,455,526	\$ -	\$ -
A. Net Total Expenditures	\$ 774,136,932	\$ 155,085,941	\$ 319,070,759	\$ 298,070,526	\$ 156,147,544	\$ 1,702,511,702
B. Less Exclusions Claimed:						
Bond Proceeds				\$ 215,000,000		\$ 215,000,000
Debt Service Requirements on Bonded Indebtedness					\$ 84,506,663	\$ 84,506,663
Dividends, Interest And Gains on Sale of Securities	\$ 505,000	\$ 15,000		\$ 30,015,000		\$ 30,535,000
Grants And Aid From Federal Gov't			\$ 235,810,669			\$ 235,810,669
Grants, Aid, Contributions or Gifts From Private Agency, Organization or Individual Except Those Amounts Received in Lieu of Taxes			\$ 17,925,641			\$ 17,925,641
Interfund Transfers	\$ -	\$ 24,866,496	\$ 400,000	\$ 13,455,526		\$ 38,722,022
Tuition And Fees	\$ 246,321,071	\$ 63,811,037				\$ 310,132,108
Monies Received A.R.S. 15-1472			\$ 7,975,000			\$ 7,975,000
Prior Years Carry-Forward	\$ 67,000,000	\$ 55,000,000	\$ 45,000,000	\$ 39,600,000	\$ 71,640,881	\$ 278,240,881
Total Exclusions Claimed	\$ 313,826,071	\$ 143,692,533	\$ 307,111,310	\$ 298,070,526	\$ 156,147,544	\$ 1,218,847,984
C. Budgeted Exp. Subject to Limitation	\$ 460,310,861	\$ 11,393,408	\$ 11,959,449	\$ -	\$ -	\$ 483,663,718
D. Expenditure Limitation Fiscal Year 2014-15						\$ 484,062,944
Unused (Overcommitted) Legal Limit						\$ 399,226



Proposed Budget
FY2014-15

Section I: Glossary

SECTION I- GLOSSARY

Academic Support

A functional category of expenditures reflective of support services for instructional programs and academic functions such as funding for learning centers, libraries, and honor programs.

Administration

This is a functional category of expenditures to identify cost related to management, business and human resources operations, and planning of the organization. Examples include: office of the president, fiscal operations, human resources offices, information technology staff and legal services.

College Activities

College Activities is an Auxiliary Fund (Fund 2) division. It includes the activity fee portion of the per credit hour charge to students, other student fees, and the use of Fund 2 fund balances for one-time capital and operational projects. Funds are used for a variety of activities including athletic programs, scholarships, student insurance, counseling, business office operations, drama and music, intramurals and the repayment of revenue bond debt (see section D for detail). It is the District's practice to dedicate all student activity fee revenues resulting from enrollment growth to the Enrollment Growth Funding program; the funds, therefore, are budgeted as a transfer from Current Auxiliary (Fund 2) to the General Fund (Fund 1).

Communications and Utilities

All costs related to telephone, postage, electricity, water, sewer, etc. are charged to communications and utilities object code.

Contingency, Scholarships, Misc, Transfers:

The contingency, miscellaneous and transfers object code includes reserve, holding and transfers accounts. Examples are: a contingency for taxes that are budgeted but not collected; a basic contingency for unexpected needs as prioritized by the Governing Board; allocations for the Enrollment Growth Funding program reserved to help fund additional courses for increased student enrollment; funds for incremental costs from capital development facilities; a reserve for insurance costs, college carryforward and student scholarships.

Contractual Services

Expenditures such as funding for professional services, advertising, marketing, etc. are budgeted in the contractual services object code series. Additionally, the cost of teaching services and course development for concurrent enrollment as well as employer-sponsored programs may be charged to this object code.

Course Fees

Course fees are budgeted in the Auxiliary Fund. They cover the cost of materials for credit courses that rely on special equipment or supplementary materials

Employee Benefits

These object codes account for the employee paid costs of employee health insurance, District retirement contributions, social security and Medicare, life insurance, worker's compensation, etc.

Enrollment Growth Funding

A formula based funding allocation based on full time student equivalent (FTSE) growth. Effective FY2010-11 Budget, funding were distributed to the colleges based on estimated FTSE growth at the rate of \$2,130 per FTSE.

Expenditure Limitation

This is a provision of the State Constitution and Arizona Revised Statutes that limits the expenditure of local tax revenues (e.g. primary property taxes and State Aid). The limitation is set by the Economic Estimates Commission (EEC) by applying growth in enrollment (FTSE) and inflation over a base budget year.

Fixed Charges

Expenditures for facilities rentals, etc. are budgeted in fixed charges object code.

Food Service

This Auxiliary Fund division includes revenues and expenditures from directly operated food service operations.

Full-time Student Equivalents (FTSE)

A calculated estimate of enrollment, based on credit hours divided by 30 (the number of credits in a year that is considered to be full-time). In the case of Skill Center or ABE/GED students, clock hours are used and divided by 640.

Functional Categories

To ensure comparability and standardization in the presentation of financial information, all colleges and units are required to budget and account for the expenditure of funds by functional categories

Headcount

The number of students enrolled in classes. Headcount may be duplicated or unduplicated.

Institutional Support

A functional expense category that includes expenses for the day-to-day operational and general administrative support of the institution such as safety, security, insurance, software licensing and computer repair, mail and copy services, etc.

Instruction

This is a functional category of expenditures accounting for instructional activities. An example is salaries and wages of faculty and supplies and other department chairs.

Non Credit/Special Interest Courses

These are fees that support the costs of these course offerings. This is an Auxiliary Fund division.

Object codes

Expenditures are budgeted and accounted for by object code categories to detail the use of funds. Revenues also are budgeted in object codes to distinguish different types of resources

Other Auxiliary Programs

The activities of this Auxiliary Fund division are supported by several sources including interest on cash balances, bookstore commissions and facility rentals. Expenditures are for such purposes as scholarships, rental costs, faculty training (Lodestar), campus security training, and revenue bond repayment costs.

Physical Plant

A functional category of expenditures allocated for the operation and maintenance of the physical plant, such as utility costs and staff responsible for the maintenance of buildings and grounds for all units.

Public Services

A functional category of expenditures that account for non-instructional services of benefit to the community; examples include public lectures, and community service programs.

Salaries and Wages

Compensation provided to all regular Governing Board approved faculty and staff, and also temporary staff is recorded in salaries and wages object codes.

State Aid

The State of Arizona provides financial support to community college districts based on formulas that are set in statute. These formulas largely are based on enrollment levels. The formulas use the most recent audited full-time student equivalents; hence state aid is provided for enrollment growth that occurred two years before the fiscal year under development.

Student Services

A functional category of expenditures reflective of support services provided to students, such as counseling, testing, admissions, student financial aid, and career development.

Supplies & Materials

The cost of classroom and office supplies and materials, software, audiovisual aids, etc. is budgeted in supplies and materials object code.

Tax Levy Limit

This is a provision of the Arizona State Constitution and statute that limits growth in taxes on existing property.

Travel

Travel related object codes include mileage, in and out of state travel, registration, hotels, airfare, etc.

*The FY2014-15 Proposed Budget is prepared by the
Financial Planning & Budget Office
2411 W. 14th Street Tempe, AZ 85281-6942*



<http://www.maricopa.edu/business/budget/>

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agent
V.A.4	2014-15 Student Insurance Program Renewal	Ms. Debra Thompson

Recommendation

It is recommended that the Governing Board approve the renewal of our student insurance policies per the attached schedule for FY 2014-15.

Justification

The District has contracted with the Ascension Benefits and Insurance Solutions (formerly Renaissance Insurance Agency, Inc.) to provide brokerage services for our student insurance program that covers all enrolled students on a secondary coverage basis for athletic injuries and student accidents, special accident coverage for student travel, student catastrophic accidents, intercollegiate catastrophic accidents, international students, and voluntary health and accident coverage. The District pays for these coverages except for international student insurance and the voluntary accident and sickness insurance.

The District's claims experience for the athletic/accident/travel policy for 2013-2014 continues to be poor despite implementing some best practices in athletics that should have reduced the frequency and severity of these claims. Coupled with 2010-2011's and 2012-2013's poor experience where claims payments exceeded or will ultimately exceed the premium collected, underwriters are very concerned and thereby increased the premiums for both the athletic/accident/travel policy and the catastrophic policy. (Ascension contacted four alternate insurers for the athletic/accident/travel policy, other than the incumbent insurer, Mutual of Omaha, and two of the alternate insurers quoted much higher quotes and two declined to quote. Due to the catastrophic plan's claims experience, no other insurers would provide quotes; therefore, only the incumbent insurer, Mutual of Omaha, provided us with a quote.)

Due to our very poor claims experience in 2012-2013 (267.35% loss ratio) and implementation of provisions of the Affordable Care Act, the voluntary accident and sickness quote has more than tripled for students going from \$939 per year for a student under age 26 to \$3,252 per year. Also, participation in this plan continues to decline. Based on these factors and the availability of the insurance exchange to shop for health insurance, it is recommended that we discontinue offering the voluntary plan.

The international student insurance plan is showing favorable claims experience and premiums quoted for 2014-2015 have decreased.

Attached is a comparison of premiums for these coverages between FY 2013-14 and FY 2014-2015.

Funding	Approvals/Certifications
<p><u>Source:</u></p> <p><u>Account Identification:</u></p> <p>110-701-141875</p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

**Maricopa County Community College District
Student Insurance
FY 2013-14 and FY 2014-15 Premium Comparisons**

	2013-2014 Premiums	2014-2015 Premiums
Student Athletic/Accident/Travel	\$967,000	\$1,021,567
Catastrophic	\$130,135	\$162,669
Voluntary Student Accident and Sickness (premium paid by student)	<26: \$939 >26: \$1,908	\$3,252 Recommendation: Discontinue
International Student (premium paid by student)	\$1,071 (per student)	\$1,014 (per student)

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
V.A.6	Change Order for Added Scope of Work to Layton Construction for the New Performing Arts District/Harkins Theater at Mesa Community College	Ms. Debra Thompson Dr. Shouan Pan

Recommendation

We recommend that the Governing Board approve a change order not to exceed the amount of Six Hundred Thousand and 0/100ths Dollars (\$600,000.00) to **Layton Construction** for additional work to complete the build-out of spaces within the remodeled portion of the original Harkins Theater and interior renovation to the adjacent storage building at Mesa Community College.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended it be submitted for Governing Board action.

CDAC and the Governing Board provided Conceptual Approval for the new Performing Arts District and remodeling of the Harkins Theater at Mesa Community College at their June 2010 meetings. In mid-2010, the seating capacity of the new theater was increased substantially at the request of the College and District. Layton Construction was awarded a construction contract for this work at the February 2013 Governing Board meeting with CDAC and the Board approved a GMP totaling \$9,287,023.00 to construct this facility.

At the time of the initial construction award, the budget did not allow for a complete build out of planned spaces on the second floor of the original Harkins Theater. Music practice rooms would be generic, minimally finished spaces; no construction was included for practice rooms, faculty offices and storage areas. MCC planned to provide the funding to complete these areas through external fund raising but was unable to raise enough money due to the economy. The desire was to complete the work while Layton was still on site. MCC recently made arrangements for a loan from the District to complete these areas so that a fully finished facility will be provided at the initial opening.

Mesa Community College would like to amend Layton's construction contract through a change order for the additional improvements to complete the build out of the instrumental room, faculty spaces including offices, library, conference, and work space; and build out of adjacent former Fuddrucker's building to be used for PAC/music/ theatre storage. The additional budget also will provide eleven new modular practice rooms being purchased directly by the college.

Funding will be provided from Plant Funds, from the previously approved multi-funded Total Project Budget \$13,010,000.

Funding	Approvals/Certifications
<p><u>Source:</u> MCC Internal Finance Agreement NTE \$600,000</p> <p><u>Account Identification:</u> tbd...090021 NTE \$600,000</p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

	Item Title	Responsible Agents
V.A.7	Consultant Selection for T3 Automotive Building Remodel at Glendale Community College	Ms. Debra Thompson Dr. Irene Kovala

Recommendation

We recommend that the Governing Board approve the selection of **Holly Street Studio Architects** to provide architectural and engineering services for the T3 Automotive Building Remodel at Glendale Community College. The proposed fee for this work is **\$799,610.00**, including reimbursable expenses.

Justification

The Capital Development Advisory Council (CDAC) reviewed this item at its April 15, 2014 meeting and recommended it be submitted for Governing Board action.

CDAC and the Governing Board provided Conceptual Approval for the remodeling of the existing T3 Automotive Building at their October 2013 meetings. This project will include remodeling of approximately 34,000 sq. ft. to create a hub for the delivery of automotive instruction, including general automotive mechanics, manufacture/professional programs and corporate instruction. The work scope also includes upgraded electrical, plumbing, HVAC, fire suppression, roofing and information technology, as well as expansion of the covered area in the automotive bay area to better replicate current automobile service shops.

Purchasing publicly advertised the Request for Proposals (RFP) for consulting services and received nineteen responses on January 7, 2014. The Selection Committee, consisting of College and District staff, interviewed the following firms on Thursday, February 27, 2014:

- Holly Street Studio Architects
- Deutsch Architecture Group
- GLHN Architects
- M3 Engineering

The Committee recommends **Holly Street Studio Architects** based on their approach and understanding of the project, their presentation and preparedness for the interview, and experience with similar work. The anticipated project completion date is December 2015.

Holly Street Studio Architects has submitted a fee proposal of **\$799,610.00** for this work. Funding will be provided from the 2004 G. O. Bond Construction Funds, from the previously established Total Project Budget of **\$7,523,313.00**.

Funding	Approvals/Certifications
<p><u>Source:</u> GCC 2004 G. O. Bond Const \$799,610.00</p> <p><u>Account Identification:</u> 730-150-754120...140012 \$799,610.00</p>	<p>Chancellor _____</p> <p>Academic & Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev & Cmty Relations _____</p> <p>College President _____</p>

NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: April 22, 2014

Item Number	Item Title	Responsible Agents
V.B.1	Authorization for Implementation of PeopleSoft Financial Management System, Hyperion Budgeting and Hosting	Dr. Rufus Glasper Mr. Edward Kelty

Recommendation

It is recommended that the Governing Board authorize the expenditure to Oracle Corporation of up to \$\$4,167,411 to replace Maricopa’s Financial and Budgeting Systems and up to \$4,007,321 to Oracle Corporation to transition the Financial and Budgeting software, database, operation and support to Oracle Managed Cloud Services. The approval of this Agenda Item will authorize the purchase of these services during fiscal years 2013-2014 through 2018-2019. The five contract years start June 1.

Justification

Recognizing that we are a major customer and large provider of higher education, Oracle has been providing extended support for our current financial system, CFS, which generally went unsupported in 2013. As of December 2015, Oracle will no longer provide this extended support. At a previous board meeting in 2013, the Governing Board approved the purchase of Oracle’s PeopleSoft Financial Management System (FMS)

Also, our current Budget Systems, BDS, was built specifically to be used with CFS and, with the implementation of PeopleSoft FMS, will cease to function. After examining several options, Oracle’s Hyperion Budget system was chosen to replace BDS.

To address the aging platforms and database on which to implement FMS and Hyperion, Information Technology Services has recommended the transition of the hosting, maintenance and support of the FMS and Hyperion platform and software to Oracle. Oracle has an excellent track record of hosting, scaling and securing services in their cloud environment and will ensure increased security with database encryption, data masking and enhanced firewall and access capabilities. Since Oracle is the software vendor for FMS and Hyperion, one vendor will provide the support for MCCCCD’s financial systems end to end.

Funding	Approvals/Certifications
<p><u>Source:</u> 2004 GO Bond & General Fund <u>Account Identification:</u> 730-701-754410 730-701-754420 730-701-754430 110-701-161760</p>	<p>Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____</p>

Governing Board Action Item

Conceptual Approval for Implementation of PeopleSoft Financial Management System, Hyperion Budgeting and Hosting

Project Capital Costs To Implement							
Component	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total Estimated Costs
Hyperion Software License	\$251,498	n/a	n/a	n/a	n/a	n/a	\$251,498
FMS Implementation		\$2,318,254	\$579,564				\$2,897,818
Hyperion Implementation		\$510,476	\$127,619	n/a	n/a	n/a	\$638,095
FMS and Hyperion End User Training			\$280,000				\$280,000
Scanning Equipment		\$50,000	\$50,000				\$100,000
Total Project Capital Cost	\$251,498	\$2,878,730	\$1,037,183				\$4,167,411
Ongoing Annual Operational Costs for Hosting							
FMS Hosting 2014-2017		\$538,009	\$250,066	\$247,870	\$249,622	\$240,325	\$1,525,892
Hyperion Hosting & End User Support		\$519,963	\$416,607	\$406,270	\$422,520	\$439,421	\$2,204,781
Hyperion Annual Maintenance		\$55,330	\$55,330	\$55,330	\$55,330	\$55,330	\$276,648
Total Operational Cost		\$1,113,302	\$722,003	\$709,470	\$727,472	\$735,076	\$4,007,321

MONITORING REPORT

POLICY TYPE: CHANCELLOR LIMITATIONS

POLICY TITLE: FINANCIAL CONDITION AND ACTIVITIES; FINANCIAL PLANNING AND BUDGETING

Governing Board Agenda

Meeting Date: April 22, 2014

ITEM NUMBER	ITEM TITLE	RESPONSIBLE AGENTS
VI.A	Budget Analysis Report Fund 1: General Unrestricted Fund For the Nine Months Ending 3/31/2014	Ms. Debra Thompson Ms. Kim Granio

Expenditure Summary: \$446.3M (year to date)

- Typically evenly spread across each month, as the majority are payroll and benefits which are recorded every two weeks.
- Projected expenditure at year end: \$659.6M
- 62.4% of expenditures have been recognized year to date (versus 64.6% in 12/13, 62.3% in 11/12, and 62.1% in 10/11).
- 18.4% of the budget remains unexpended or unencumbered (versus 19.9% in 12/13, 20.5% in 11/12, and 20.9% in 10/11).

Revenue Summary: \$483.1M (year to date)

- The two major revenues, property taxes and tuition, are collected in cycles. Tuition revenue is generally collected at the beginning of each semester while property tax revenue is mostly collected in the fall and spring when semi-annual payments are due from property owners.
- Projected revenue at year end: \$663.3M
- 73.9% of the budget has been recognized year to date (versus 75.5% in 12/13, 77.1% in 11/12, and 77.7% in 10/11).

Fund Balance and Financial Stability Requirements

- Projections are for the Fund 1 balance to increase by ~\$3.6M (from \$160.0M to \$163.6M) in FY 13-14.
- MCCCDCD is required to maintain a financial stability balance equal to 8% of the annual projected revenue. This currently equates to \$53.1M. The remaining fund balance of \$110.5M is comprised of college carryforward, designations for future operations, minimum financial condition measure for future years, allowance for student bad debt, priority initiatives, capital master planning, reserves for potential claims/contingency, enrollment growth/retention, and a projected undesignated balance of \$6.2M.
- Financial activities of the District comply with the Governing Board Policies, Chancellor Interpretations 2.4 and 2.6, though Restricted Fund revenue collection often lags behind expenditures given that the nature of grants and financial aid is one of reimbursement for expenditures and awards.

Items of Particular Interest: Substantial Deviations from Budget or Expectations

None.

More information on the Budget Analysis Report access:

<http://www.maricopa.edu/business/reporting/reports.html>

This report is also provided to the Audit & Finance Committee quarterly.

Funding	Approvals/Certifications
Source:	Chancellor _____
Account Identification:	Academic & Student Affairs _____
	Business Services _____
	Human Resources _____ ITS _____
	Res Dev & Com Relations _____
	College President _____

Monitoring Report
Policy Type: Executive Boundaries
Policy Title: Financial Condition

Governing Board

Meeting Date: April 22, 2014

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
VI.B	2004 General Obligation Bonds Series A (2005), Series B (2007), Series C (2009), Series D (2011) and Series 2013 2004 Capital Development Plan Summary As of March 31, 2014	Ms. Debra Thompson Ms. Kim Granio

Attached is a Statement of GO Bond Projects as of March 31, 2014, related to the issuance of the 2004 General Obligation Bonds authorized by the voters on November 2, 2004 (Series A, B, C, D and 2013). Also included is the 2004 Capital Development Plan Summary as of March 31, 2014. Detailed documentation is maintained by the office of the Associate Vice Chancellor of Business Services and Controller.

As of March 31, 2014, \$780.5 million, representing approximately 82% of proceeds from the Series A, Series B, Series C, Series D and Series 2013 issuances of the 2004 bond have been expended or encumbered and \$170.9 million remains available. Bond proceeds are invested until expended.

This report is also provided to the Capital Development Advisory Council and the Audit and Finance Committee on a quarterly basis. Detail is provided to the colleges monthly.

Funding	Approvals/Certifications
<u>Source:</u> <u>Account Identification:</u>	Chancellor _____ Academic & Student Affairs _____ Business Services _____ Human Resources _____ ITS _____ Res Dev & Cmty Relations _____ College President _____

**Maricopa County Community College District
Statement of 2004 GO Bond Projects
For the Period Ended March 31, 2014**

		<u>2004 GO Bond Issue</u>
Receipts (inflows):		
2004 Bond proceeds - Series A (2005)	190,270,000	
2004 Bond proceeds - Series B (2007)	240,000,000	
2004 Bond proceeds - Series C (2009)	220,000,000	
2004 Bond proceeds - Series D (2011)	150,000,000	
2004 Bond proceeds - Series 2013	<u>151,086,000</u>	
Total receipts (inflows)		951,356,000
Disbursements (outflows):		
Construction and Remodel	582,708,303	
Maintenance	52,465,387	
Compliance and Conservation	9,067,649	
Information Technology	57,078,064	
Occupational Education	<u>47,431,435</u>	
Total disbursements (outflows)		748,750,838
Encumbrances (commitments):		
Encumbered by Purchase Order		31,753,714
NET BALANCE AVAILABLE		<u><u>170,851,448</u></u>
(+Receipts-Disbursements-Encumbrances)		
Percent of project funds remaining:		17.96%



2004 GO Bond Summary

MARICOPA COMMUNITY COLLEGES

MAR-14

	Program Budget	YTD Expenditures	PJTD Expenditures	Encumbrance	Budget Balance Available
Phoenix	78,783,834.26	4,692,356.81	57,740,030.68	628,627.05	20,415,176.53
City College	104,500.00	0.00	0.00	0.00	104,500.00
Glendale	82,770,552.47	4,448,483.79	70,580,297.15	1,091,438.53	11,098,816.79
Glendale North	25,267,563.75	0.00	24,280,739.97	0.00	986,823.78
Gateway	67,598,849.50	261,640.00	56,342,879.17	367,405.45	10,888,564.88
Maricopa Skill Center	24,766,864.14	361,846.57	21,843,991.82	26,486.93	2,896,385.39
SW Skill Center	0.00	0.00	0.00	0.00	0.00
Mesa	93,513,620.68	6,382,659.04	75,038,495.98	13,198,280.88	5,276,843.82
Red Mountain	20,925,314.93	0.00	20,138,273.87	0.00	787,041.06
Scottsdale	69,089,289.85	2,492,625.73	47,536,689.37	2,716,351.82	18,836,248.66
SCC Business Institute	283,922.04	0.00	283,922.04	0.00	0.00
Rio Salado	63,656,880.13	2,228,734.28	59,469,223.74	318,514.07	3,869,142.32
South Mountain	60,477,180.33	476,174.76	47,647,864.33	1,236,724.55	11,592,591.45
Chandler-Gilbert	65,771,996.35	14,210,094.79	48,517,382.53	8,201,650.56	9,052,963.26
Williams Campus	25,474,915.98	0.00	21,890,367.11	82,898.71	3,501,650.16
Paradise Valley	74,947,500.69	3,560,896.05	64,254,056.32	552,794.42	10,140,649.95
Estrella Mountain	73,285,316.05	2,587,105.41	66,606,441.65	853,411.64	5,825,462.76
District Office	14,330,976.51	725,405.07	12,010,722.68	79,017.71	2,241,236.12
District Wide	110,309,922.34	6,928,710.42	54,569,459.83	2,400,111.21	53,340,351.30
Unit Totals	951,359,000.00	49,356,732.72	748,750,838.24	31,753,713.53	170,854,448.23
Construction & Remodel	701,996,396.49	34,415,223.20	582,708,303.29	27,014,104.47	92,273,988.73
Maintenance	80,795,191.39	3,272,733.78	52,465,387.09	2,018,506.50	26,311,297.80
Comply & Conserve	13,644,284.00	432,592.24	9,067,648.96	33,406.07	4,543,228.97
ITAC	94,996,550.15	6,229,550.64	57,078,064.20	2,079,772.14	35,838,713.81
Occupational Ed	59,926,577.97	5,006,632.86	47,431,434.70	607,924.35	11,887,218.92
Charge Center Totals	951,359,000.00	49,356,732.72	748,750,838.24	31,753,713.53	170,854,448.23
2004 GO Bond Totals	951,359,000.00	49,356,732.72	748,750,838.24	31,753,713.53	170,854,448.23