



ID	Department	Position	Request %	Current %	Amount	Description	Priority	Request Status	Approval Status	Notes	Other				
!"	ATH	Assistant A.D. Currently	35%		\$25,000	CCCAA bylaws require Game Administrator present for every home contest. Can result in up to 15 hours/week at peak times and frequently conflicts with required campus meetings and/or Division timelines. Supported as top priority. Establishes dedicated person to cover games and assist with Athletics Administrative responsibilities so Dean can attend to broader needs of Division and Campus.	High	High at 25% requesting increase to 33%	Approved last year by PaRC. No change for 2013-14.	#\$%&'()*'+ ,-./00-12 ()\$13'1/' \$1.,-(4-	.88-%-'9\$2. (.,;-';\$<'1/)'<=12-2'	567			
						E-F=\$,-2'</'(.,-2\$)()\$1'G''..,-2\$)()\$1' .00\$))-.1.-,1-2/;-;'N)-14\$;-' (. &\$1%8/(2'(.,\$-2'>:' 2\$,-),3,-/00-12-2'0/,-,8-(4-)'\$0-G'' OPQRSO''(.,-2\$)()\$1'8-)-,'8\$4)-2'(4' +(,)\$(8'C/0@8\$(1)G	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	#\$%&'()*'+ ,-./00-12 ()\$13'1/' \$1.,-(4-	.88-%-'9\$2. (.,;-';\$<'1/)'<=12-2'	167	?\$<'1/)' (8,-(2:'<=12-2'>:'2\$4),\$.)	+,-4\$2-1)' (@,;-'4A'&\$%&',()\$1\$>:'B+C'(12'+*+D	
BHS	PT	Director, PT Currently	25%	33%		Required by accreditation. Implement creative projects /changes within curriculum.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	#\$%&'()*'+ ,-./00-12 ()\$13'1/' \$1.,-(4-	.88-%-'9\$2. (.,;-';\$<'1/)'<=12-2'	167	?\$<'1/)' (8,-(2:'<=12-2'>:'2\$4),\$.)	+,-4\$2-1)' (@,;-'4A'&\$%&',()\$1\$>:'B+C'(12'+*+D	
BHS	Q"	Director,DA Currently	25%	33%			High	High at 25%	Approved last year by PaRC. No change for 2013-14.	#\$%&'()*'+ ,-./00-12 ()\$13'1/' \$1.,-(4-	.88-%-'9\$2. (.,;-';\$<'1/)'<=12-2'	167	?\$<'1/)' (8,-(2:'<=12-2'>:'2\$4),\$.)	+,-4\$2-1)' (@,;-'4A'&\$%&',()\$1\$>:'B+C'(12'+*+D	



!"#\$%&'("(\$)\*+,-".&.\*\$.\*%\$&"/\*01\*234\*\$(/\*3%".5"/(&6.\*!"75.58(.

3%".5"/(&6.\*!"75.58(.

Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comment	OPC Rank	OPC Notes	Source - OPC recommendations/comments/findings and questions	Area Ongoing B-Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale if Not Funded	Notes:	
["		RIBH'./@\$, 8-(4-	]K_cKM	<(=8):_'(12'./=,4-4'9\$)&/1L.(0@=4' 4)=2-1)4_<(=8):_'(12'./=,4-4A'+,;,\$2-' 4=@@/,'<,'+/,<-44\$/1(8'Q-;8/@0-1)'	I		&\$%&	8/9		Q\$;4\$/1)'/ =4-'=,-1)' YL>=2%-)' Q\$;4\$/1)'/ =4-'=,-1)' YL>=2%-)' <=124G	?								S4-' 2-@,(,)0-1)' ,-4/=,-4		
["		(,)0/2-8'<=1	]K_d6J	1/1-	I		PN\$4)\$1%' ,-4/=,-4Z	O-2\$=0		;-,\$-9')/(8' .4)'/< ()&8-)\$\$.4' 1-N)':-(,' (12'2-.\$2-' [=12'<,0' '1'<=12\$1%[(,\$8\$-\$-4' 4/=,-4' , -1)(84'<,' e/1%/\$1%f /1-'-(,	?									S4-' 2-@,(,)0-1)' ,-4/=,-4	
!"	Athletics	Travel	]MJ_JJJ'	Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings	I		PN\$4)\$1%' ,-4/=,-4'	#\$%&			?								+/44\$>8-'=4-'		







!"#\$%&'("&\$)\*+","-."&.\*\$.\*%\$&"/\*01\*234\*\$(/\*3%".5/"(&6.\*!"75.58(.

Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comment
------	-------	------------	-----------	-----------------	-----------	---------	------------

OPC Rank	OPC Notes
----------	-----------

Source - OPC recommendations/comments/findings and questions
Area Ongoing Budget
Collegewide Budget
Use Area Lottery
New Lottery -







