

PORTERVILLE COLLEGE

Budget Committee Minutes

April 15, 2022

8:30-10:00 AM

Via Zoom

Chair: Joel Wiens/**Guest Cochair:** Lisa Couch

Members Present: Vern Butler, Osvaldo Del Valle, Matthew Flummer, Michelle Miller-Galaz, Jay Navarrette, Jacqueline Peters, Miguel Ruelas.

I. Call to Order: 8:35

II. Approval of Agenda

M/S/C M. Ruelas/J. Navarrette

III. Approval of Minutes/with revisions

M/S/C M. Ruelas/M. Flummer

IV. FY22-23 Budget Request Review

A. Group 2 Budget Review.

J. Navarrette representing Group 2, reviewed the budgets that were assigned to their Group. The Group only had a couple of budget questions.

510VI0 – There was an increase in this budget line item. Returning to in-person learning and in-person conferences is the reason for this increase. Stipends also had an increase. It is presumed this is due to a rise in hiring instructors.

512HC1 – Health Careers is asking for \$7,000.00 to pay for computer technology. J. Navarrette agrees that this is a needed expense.

512HC2 - This budget increased due to more Professional Experts being hired. The cost of dues they have to pay is continuing to go up and these are required for the program.

512HC5 – Line item 2412 had a significant increase without a description. The Group would like to find out more about it. J. Navarrette believes it is for an increase in Professional Experts. 512HC5 also had an increase to professional dues.

There were no other significant changes in the rest of the requests for Group 2.

J. Wiens will follow up with K. Behrens with the questions Group 2 had on the increases.

B. Group 4 budget review.

M. Miller-Galaz representing Group 4, reviewed the budgets assigned to their Group.

512PH1 - This is the Athletics budget, and the large increase requested is for a leg press they have been promised for several years. They also replaced two HD screens. This is an ongoing process and a known expense.

550DS1 – DRC did have a large request that concerned the Group. Account 5159, contracts increased from \$45,000.00 to 120,000.00. M. Miller-Galaz said they did reach out to Frank Ramirez, and he explained that everything is going up. Contracts doubled, interpreters doubled. The Group felt it was excessive but understood that everything was going up.

550VI1 – The Vice President of Student Services budget had a small increase, but this again was due to return to traveling and training.

553AR1 – M. Miller-Galaz asked why the Bad Debt Expense was in the Admissions and Records' budget. L. Couch explained that is how it is done across the District and is related to uncollected student fees, so it can be written off. L. Couch expects the write-off to be less next year than this year because HEERF funds were used to write off some student accounts. Not all accounts could be cleared, so there will still be some uncollected student fees.

554AM1 - Men's Baseball had an increase in the cost of officials and Assistant Coach.

554AM2 - Men's Basketball had the same increases as Baseball, plus the State mandated video sharing service.

554AT1 – M. Miller-Galaz points out that this budget also has had increases in Professional Experts, Institutional Dues, and Digital Advertising expenses. New sports have been added so there will be an increase to the supply budget.

554A77 - PC added Co-Ed Track & Field, so there is a new org with new expenses for this budget.
554AW3 – This is also a new sport, Women’s Soccer, adding a new org with new expenses.

Group 4 thought the other Athletic budgets were reasonable and had minimal increases. L. Couch noted to Group 4 that three additional organization codes will be added to their review. She is trying to finalize a couple of those numbers. Those additional budgets are for Counseling, EOPS, and the General Fund SSSP Credit.

C. Group 3 reviewed their remaining budgets, but would like feedback from the Math Department before completing. They will finish their review at the next budget meeting on the 29th.

J. Wiens asks to have the Budget reviews finished on the 29th so the Budget Committee can give its recommendation to College Counsel on May 2, 2022.

V. Adjournment – 9:08