

PORTERVILLE COLLEGE
Budget Committee Agenda
April 7, 2023
8:30 AM – 10:00 AM
Via Zoom

Cochair: Joel Wiens/**Cochair:** Maria Battisti

Members: Primavera Arvizu, Vern Butler, Osvaldo Del Valle, Matthew Flummer, Jodie Logan, Theodore “Diran” Lyons, Michelle Miller-Galaz, Jay Navarrette, Jacqueline Peters, Miguel Ruelas, Thad Russell, Erin Wingfield, ASPC - Jasmin Quinones.

- I. **Call to Order:** 8:39 - Quorum met
- II. **Approval of Agenda**
M/S/C M. Flummer/M. Ruelas
- III. **Approval of Minutes**
M/S/C T. Russell/V. Butler
- IV. **Group Reports: 2024 Budget Request**
 - a. **Group 1**
 - i. Group 1 started their review with the President’s budgets. 500AN1, Accreditation, was approved after discussion. 500DR1, Achieving the Dream, was approved with an additional 5300-line item requested. 500PR1, The President’s Budget, was approved after reviewing the increases. 550PR5, PC CEC Loan, approved. 500SD1, Staff Development, was also approved.
 - ii. Campus Safety, 53EMOP, was reviewed by the Committee. During the discussion, it was suggested that the increase be implemented in a tiered yearly increase. Line 27 is requested to provide more explanations.
 - iii. Marketing, 50GPI1, was discussed, and the Committee questioned the effectiveness of the advertising increase and if there was a way to measure effectiveness. 50GPS1, Print Shop, was approved. J. Wein read for the Committee the Budget Prep Work document that R. Perez provided to the Group.
 - iv. Business Services, 530BS1, was reviewed, and M. Battisti explained line 29-Bad Debt Expense. She covered the end of HEERF and the need to cover the expenses that that fund has covered. There was also an explanation of additional Costs. Group 1 approved this budget.
 - v. Maintenance and Operations; 530MOM, Maintenance Projects, had no budget numbers to enter. It is PC budget but managed by the District. 530UT1, Utilities, detailed review due to many line items and budget increases. M. Battisti explained that the 2023 budget was responsible, but the requested increases are necessary due to the unforeseen price hikes. J. Wien asked about line item 32, Telephone Service. The Committee wanted to know more details about the hotspots. This is also a PC budget item the District oversees. J. Peters offered to gather more details about this budget item and report to the Committee. 536MOV, Vehicles, Line item 30 was examined due to the increase in request amount. J. Peters shared that the department struggled to keep up with requests for student and employee travel vehicles. Because of this, M&O is requesting an additional amount to cover the leasing of a fourth Van. 536MOB, Building Maintenance, requests an increase on line 33, software for the School Dude module for events. There is also a request to increase in the building maintenance, HVAC, Boilers, and Chillers, to cover repairs. 536MOC, Custodial, M. Battisti explained that the overtime cost for Custodians is the primary reason for this budget increase. 536MOD, M&O office, has an increase requested

for furniture. M. Battisti explained that the M&O office has been using secondhand furniture for years and that an upgrade is needed. 536MOG, Grounds, has only a minimal budget increase to cover the cost of the newly acquired 20 acres.

b. **Group 2** - Deferred to next meeting.

c. **Group 3**

- i. 510SF1. The Faculty Senate budget was increased to pay for ASCCC membership. A correction was made on lines 26 and 29 to the description.
- ii. 511LI1, Library, has significantly increased due to internet charges previously being paid for by HEERF. The Hotspots will now have to be paid for by the Library budget.
- iii. 511LC1, Learning Center, has large increases to pay for overtime and additional tutors on which the Group had questions. R. Dozier provides thorough answers to those questions posed.

The Meeting time expired. Group 3 will continue their budget review at the next meeting.

d. **Group 4** - Will present at next meeting.

V. Open Discussion

a. **Future Agenda Items**

b. **Next meeting: April 14, 2023, 8:30AM – 10:00AM**

VI. Adjournment: 10:03