

Budget Panel Recommendations
March 28, 2007

Committee Members Present: Jo Berger, Patrick Burns, Dr. Goswami, Rose Hurley, Bob Lynch

Absent: Dr. Horton, Steve Walker, Vikki Bentz

Guests: Michael Brown, Garry Chartier, Frank D'Angelo, Susan Howery, Kevin Nelson, Tom Schumacher, Tania Sheldahl, Barbara Wing

Note: Bob discussed the budget review process for the remaining FY 2006 - 2007 requests; the committee makes recommendations and PLT makes the final decision.

Description		Request From	Discussion	Amount	Budget Panel Decision
1	Table replacement	Garry Chartier - Performance Hall	Garry requested replacement of 15-year old+ tables that are used constantly for Performance Hall events. Often, his staff uses Facilities' tables to meet the event demands since the current tables are chipping, breaking, etc. He said this request will replace approximately 1/3 of the current inventory.	\$5,234.00	Approved - Move forward to PLT
2	New Police Radios	Kevin Nelson - Campus Safety	Kevin discussed the antiquated radios used by Campus Safety for a variety of venues, e.g., sporting events, career fair, communication between officers on campus and campuses. He requested four (4) new radios with mike attachments that will be available for district-wide use. Discussion about additional communication support needs ranged from leasing tower space from Intermountain, purchasing a repeater, and Kevin mentioned he hadn't completed a cost study on those needs at this time. Patrick suggested revisiting particulars about the tower on Mingus Mountain that the college owns.	\$3,460.00	Approved - Move forward to PLT
3	PT to FT Purchasing Assistant	Denise Finn/ Frank D'Angelo - Purchasing and Contracting	Frank remarked this request has been before the committee on two other occasions. The work load hasn't slowed down and the need continues. According to the Benchmark Survey that was just completed, Frank shared that one peer college has 3 FT purchasing employees. Some history was provided regarding the decrease from FT to PT and the responsibilities the Purchasing/Contracting department have been assigned since that decrease took place several years ago, thus the reason for the FT request.	\$9,500.00	Approved - Move forward to PLT
4	PT advisor for Student Support Services	Tania Sheldahl/ Michael Brown - Student Support Services	Tania and Michael discussed the current YC student/advisor ratio - 884:1 and according to academic advising industry standards the ratio should be 250:1 in an ideal setting. They mentioned the increase in FTSE for fall '06 and spring '07 and the need for an additional PT academic advisor to help students. With CTEC, the Prescott Valley Center, Chino Valley and Verde Valley growth, advisors are needed more and more. The committee asked about the available pool of Master's degree applicants looking for PT work; Tania and Michael assured the committee there were a number of qualified individuals that would enjoy working PT.	\$13,608.00	Approved - Move forward to PLT