

Santa Barbara City College

Budget Resource Allocation Committee (BRAC)

Friday, September 10, 2021

ZOOM
9:30-11AM

MEMBERS

Name / Bargaining Unit Representative

- Lyndsay Maas, Vice President Business Services / Co-Chair BRAC
- Rudy Hill, Controller / Co-Chair BRAC
- Alan Price, Dean Educational Programs, Health and Human Services, Career Technologies / ALA
- Paloma Arnold, Dean Educational Programs, Student Affairs / ALA
- Jens-Uwe Kuhn , Dean Educational Programs, Math, Sciences, Library, PE/Athletics / ALA
- Mike Gonella, Instructor and Chair Horticulture Dept / FA
- Patricia Frank, Co-chair, Design and Technology Theatre Arts / FA
- Ruth Morales, Professor Economics / FA
- Liz Auchincloss, Technology Services Specialist / CSEA
- Beth Taylor Schott, Writing Center Lab Technical Assistant / CSEA
- Lisa Kellogg-Saunders, Accountant / CSEA
- Cyndi Morris / Student Representative
- Anthony Angeles / Student Representative

RESOURCE MEMBERS

- Cesar Perfecto, Assistant Controller / Non Voting
- Alexandra Thierjung, Administrative Assistant IIIC / Minutes
- Carlene Barrows, Fiscal Services
- Cornelia Alsheimer-Barthel/ Non Voting

MEETING AGENDA ITEMS

1. Review FY21-22 Adopted Budget
2. Update - HEERF Spending
 - a. At the August 13, 2021 meeting, there was an announcement to BRAC on which [HEERF III and II proposals](#) were funded
 - b. Email announcing approved proposals sent on Tuesday, August 24, 2021
 - c. Budget codes for approved proposals sent on Wednesday, September 2, 2021
 - d. Next steps for Fiscal Services - review approved spending for HEERF proposals
3. Review [August Monthly HEERF](#) Spending Report
4. Discuss new [UGF expenditure category analysis pages](#) (including 20-21 actual expenditures versus 21-22 budget variance details)

ADJOURN

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NOTES/QUESTIONS/CONCERNS

- Need a HEERF session
- Need a mechanism for updating HEERF spending; ie, are all funds needed
 - Book lost revenues
 - Reach out to project owners
 - Finish this work by end of month (9/30/21)
- Need better communication about HEERF funding decisions
 - Send new communication for IT/Fac related projects
- Consider reaching out to Chancellor's office about paying for system-wide technology
- UGF Variance reports
 - Need to be able to answers variance questions through different data aggregations and accompanying comments
 - Need more work on aggregation of salary information
 - These are the recommended datasets: 19-20 Actuals, 20-21 Ado Bud, 20-21 Act, and 21-22 Ado Bud
 - ID district benefits contribution
 - Add position and vacancy list
- Verify CPC position list reflected in budget