

Santa Barbara City College

Budget Resource Allocation Committee (BRAC)

Agenda
January 10, 2020
A218C
9:00-11:00 am

MEMBERS

Budget Resource Allocation Committee: Present unless indicated not

- Lyndsay Maas, VP Business Services
- James Zavas, Controller
- Alan Price, Dean Educational Programs / ALA
- Paloma Arnold, EOPS Director / ALA
- Liz Auchincloss, Technology Services Specialist / CSEA
- Mike Gonella, Instructor and Chair Horticulture Dept
- Patricia Frank, Co-chair, Director Design and Technology Theatre Arts
- Beth Taylor Schott, Writing Center LTA / CSEA
- Student Representative **Not Present**
- Student Representative **Not Present**
- Cesar Perfecto, Assistant Controller (non voting)
- Lisa Saunders, Accountant (non voting)

AGENDA

1. 2020-21 Budget Development Timeline ([Link](#))
 - a. BRAC Department Budget Review A218c
Dates & Times:
 - i. March 20, 2020, 9:00 - 3:00
 - ii. April 03, 2020, 9:00 - 3:00
 - iii. April 10, 2020, 9:00 - 3:00
 - iv. April 17, 2020, 9:00 - 3:00
 - v. April 24, 2020, 9:00 - 3:00
2. Budget Requests
 - a. VP Business Services increase in Legal Budget by an additional \$250,000
 - b. President's Office increase in Consulting Budget by \$25,000
3. Dr. Benjamin's [Recommendations](#) (carry over from 12/13/19 BRAC meeting)
4. Announcements:
 - a. January Governor's Budget to be announced 1/10/20. Conference call For CBOs to discuss CCC proposals at 3-4pm.
 - i. 2018-19 Recalculation: Progress on the 2018-19 Recalculation continues and is anticipated to be completed in January with any funding adjustments reflected in February payments. Current estimates based on updated enrollment, property tax, enrollment fee revenue, and the formula's metric data result in a significant reduction of the previously estimated General Fund shortfall at the second principal apportionment.