

Santa Barbara City College

Budget Resource Allocation Committee (BRAC)

Agenda
September 6,, 2019
WCC 120
9:00-10:30 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, Director EOPS/CARE, CalWORKs & Guardian Scholars / ALA
- Liz Auchincloss, Technology Services Specialist / CSEA
- Mike Gonella, Instructor and Chair
- Patricia Frank, Instructor, Co-Chair, Director Design & Technology Theatre Arts
- Beth Taylor Schott, Writing Center LTA / CSEA
- Student Representative
- Student Representative
- Cesar Perfecto, Assistant Controller (non voting)
- Lisa Saunders, Accountant (non voting)
- Brian Moreno, Administrative Assistant IIIC (minutes) (non voting)

AGENDA

1. Budget Update - Adopted Budget 19-20
2. Hourly Budget Reductions Update
3. Hourly Reduction Guidelines created by BRAC Update
4. Dr. Benjamins Budget Survey Responses
5. Dr. Benjamin August 27 Email: Hiring Freeze

Position	TITLE	Dean	Department
HI8918	--	Benjamin	Marketing and Publications
HI9998	--	Bishop	Business Division Computer Lab
HI8917	Hourly Worker	Bishop	Business Division Computer Lab
HI9990	--	Bishop	Digital Arts Center Lab
HI9955	--	Bishop	Language Lab
HI9910	--	Bishop	Academic Technology Support
HI9908	--	Bishop	Duplicating
HI8977	--	Bishop	Media Services
HI9906	--	Johnson	Photo ID Cards
HI9941	--	Johnson	EOPS
HI8947	-----	Johnson	Office of Student Life
HI8913	Hourly Worker	Kuhn	Biological Sciences
HI8912	Hourly Worker	Kuhn	Biological Sciences
HI9970	--	Kuhn	Chemistry
HI9969	--	Kuhn	Computer Science
HI8911	Hourly Worker	Kuhn	Computer Science
HI9967	--	Kuhn	Earth & Planetary Science/Geography
HI8910	Hourly Worker	Kuhn	Earth & Planetary Science/Geography
HI8909	Hourly Worker	Kuhn	Earth & Planetary Science/Geography
HI9957	--	Kuhn	School of Modern Languages
HI9956	--	Kuhn	English as a Second Language
HI8986	--	Maas	Schott Ctr Facilities & Operations
HI8985	--	Maas	Wake Center Facilities & Operations
HI9909	--	Maas	Fiscal Services
HI8907	Hourly Worker	Maas	Fiscal Services
HI9992	--	Mora	Journalism
HI9991	--	Mora	Arts
HI8905	Hourly Worker	Mora	Arts
HI8904	Hourly Worker	Mora	Arts
HI9988	--	Mora	Film and TV Production
HI9987	--	Mora	Multimedia Arts and Technology
HI8903	Hourly Worker	Mora	Multimedia Arts and Technology
HI9986	--	Mora	Music
HI8902	Hourly Worker	Mora	Music
HI8901	Hourly Worker	Mora	Music
HI8900	Hourly Worker	Mora	Music
HI9985	--	Mora	Graphic Design & Photography
HI8899	Hourly Worker	Mora	Graphic Design & Photography
HI9984	--	Mora	Theatre Arts
HI9964	--	Mora	Communication
HI8898	Hourly Worker	Mora	Communication
HI9950	--	Mora	Learning Resource Center
HI8897	Hourly Worker	Mora	Learning Resource Center

HI9948	--	Mora	College Achievement Program
HI8895	Hourly Worker	Mora	College Achievement Program
HI9942	--	Mora	Community Theatre
HI8893	Hourly Worker	Mora	Community Theatre
HI8892	Hourly Worker	Mora	Community Theatre
HI9982	--	Moreno	Cosmetology
HI8891	Hourly Worker	Moreno	Cosmetology
HI8873	Hourly Worker	Moreno	Community Education Center
HI9924	--	Moreno	Community Education Center
HI9935	--	Moreno	General Education Diploma (GED)
HI8889	Hourly Worker	Moreno	SEL Older Adults Courses
HI8984	--	Moreno	Dual Enrollment
HI8888	Hourly Worker	Moreno	Dual Enrollment
HI9972	--	Kuhn	Physical Health Education
HI8887	Hourly Worker	Kuhn	Physical Health Education
HI8886	Hourly Worker	Kuhn	Physical Health Education
HI8885	Hourly Worker	Kuhn	Physical Health Education
HI8993	--	Kuhn	Library
HI8884	Hourly Worker	Kuhn	Library
HI9907	--	Kuhn	Admissions & Records
HI8882	Hourly Worker	Kuhn	Admissions & Records
HI8946	-----	Kuhn	Scheduling Office
HI8881	Hourly Worker	Price	School of Culinary Arts
HI9980	--	Price	Health Information Technologies
HI9978	--	Price	Emergency Medical Technician
HI9912	--	Price	Environmental Horticulture
HI8982	--	Price	Marine Technology
HI8879	Hourly Worker	Price	Marine Technology
HI9973	--	Ralston	Athletics
HI8916	Hourly Worker	Ralston	Athletics
HI8915	Hourly Worker	Ralston	Athletics
HI8994	--	Ralston	Director of Athletics
HI8979	Hourly Worker	Rodriguez	Work Experience, General
HI8987	--	Rodriguez	Career Center
HI8988	--	Rodriguez	Counseling
HI8878	Hourly Worker	Rodriguez	Counseling
HI9902	--	Rodriguez	Enrollment Services
HI8877	Hourly Worker	Rodriguez	Enrollment Services
HI9900	--	Rodriguez	Transfer Center
HI8876	Hourly Worker	Rodriguez	Transfer Center
HI8875	Hourly Worker	Rodriguez	Transfer Academy
HI8874	Hourly Worker	Smith	Computer Application & Office Mgmt
HI9903	--	Smith	International Student Program
HI8914	Hourly Worker	Smith	International Student Program
HI8990	--	Wade	Human Resources

Tutors & Readers

H19944 --
H18894 Hourly Worker
H19949 --
H18896 Hourly Worker
H18872 Hourly Reader Budget Pool

Tutorial & Reader Budgets

Mora Tutorial Center
Mora Tutorial Center
Mora Tutorial Center
Mora Tutorial Center
Mora Dean of Ed Prog - Humanities/Media

FUND	ORGN	ACCT	PROG	ECLS	Original Budget	Survey Reduction %
11000	4859	232100	671000	SD	6,000.00	-20%
11000	0218	242000	079900	HI	2,600.00	-30%
11000	0218	242100	079900	SI	8,900.00	-30%
11000	0608	242100	060100	SI	20,467.00	-20%
11000	1912	242100	110100	SI	33,560.00	-30%
11000	4071	232100	601000	SD	10,000.00	-20%
11000	4230	232100	677000	SD	6,600.00	0%
11000	4656	232000	678000	HS	10,000.00	-30%
11000	4808	232100	620000	SD	2,000.00	-50%
11000	4834	242100	611000	HS	1,690.00	0%
11000	4862	232100	645000	HS	2,000.00	-50%
11000	1600	242000	040100	HI	29,586.00	-30%
11000	1600	242100	040100	SI	16,783.00	-30%
11000	1630	242100	190500	SI	5,400.00	-30%
11000	1636	242000	070100	HI	2,000.00	-30%
11000	1636	242100	070100	SI	1,160.00	-30%
11000	1648	232000	191400	HS	24,135.00	-30%
11000	1648	242000	191400	HI	6,756.00	-30%
11000	1648	242100	191400	SI	5,397.00	-30%
11000	1900	232000	110100	HS	15,600.00	-30%
11000	1906	242100	493080	SI	6,750.00	-30%
11000	3527	232000	653000	HS	11,980.00	-20%
11000	3579	232000	653000	HS	15,000.00	-20%
11000	4212	232000	672000	HS	10,815.00	-15%
11000	4212	232100	672000	SD	20,800.00	-15%
11000	0424	242100	060200	SI	17,650.00	-20%
11000	0606	232000	100100	HS	15,000.00	-20%
11000	0606	242000	100100	HI	29,000.00	-20%
11000	0606	242100	100100	SI	500.00	-20%
11000	0613	242100	061220	SI	17,933.00	-10%
11000	0618	242000	061400	HI	3,450.00	-30%
11000	0618	242100	060100	SI	1,000.00	-30%
11000	0624	232000	100500	HS	7,000.00	-20%
11000	0624	232100	100500	SD	8,000.00	-20%
11000	0624	242000	100500	HI	30,000.00	-20%
11000	0624	242100	100500	SI	5,000.00	-20%
11000	0628	242000	101100	HI	2,500.00	-30%
11000	0628	242100	101100	SI	2,500.00	-30%
11000	0636	242100	100700	SI	550.00	-50%
11000	1812	242000	150600	SI	3,272.00	-30%
11000	1812	242100	150600	SI	3,267.00	-30%
11000	4030	242000	611000	HI	27,000.00	-20%
11000	4030	242100	611000	SI	1,160.00	-20%

11000	4063	232000	602000	HI	1,490.00	-30%
11000	4063	232100	602000	SI	14,567.00	-30%
11000	4336	232000	683000	HS	7,922.00	-20%
11000	4336	242000	683000	HI	19,153.00	-20%
11000	4336	242100	683000	SI	15,844.00	-20%
11000	0830	232000	300700	HS	12,000.00	-20%
11000	0830	242000	300700	HI	55,000.00	-20%
11000	3530	232000	493090	HS	30,000.00	0%
11000	3530	242000	493090	HS	40,000.00	0%
11000	3546	242000	493062	HI	30,000.00	0%
11000	3605	232000	490310	HS	115,000.00	0%
11000	4056	232000	060100	HS	17,475.00	0%
11000	4056	232100	060100	SD	17,475.00	0%
11000	1418	232000	083500	HS	7,000.00	-30%
11000	1418	232100	083500	SD	7,000.00	-30%
11000	1418	242000	083500	HI	2,500.00	-30%
11000	1418	242100	083500	SI	2,500.00	-30%
11000	4054	232000	612000	HS	2,500.00	-20%
11000	4054	232100	612000	SD	5,900.00	-20%
11000	4806	232000	620000	HS	40,661.00	-20%
11000	4806	232100	620000	SD	35,570.00	-20%
11000	4860	232000	609000	HS	3,600.00	-30%
11000	0236	232100	130630	SD	10,982.00	-68%
11000	0848	232000	122300	HS	29,950.00	-23%
11000	0855	242000	125000	HI	33,350.00	-25%
11000	2024	242100	010900	HS	4,992.00	0%
11000	2048	232000	095900	HS	39,935.00	-86%
11000	2048	232100	095900	SD	7,990.00	-21%
11000	1406	232000	083500	HS	9,985.00	0%
11000	1406	242000	083500	HI	19,968.00	0%
11000	1406	242100	696000	SI	4,995.00	0%
11000	4810	232000	645000	HS	20,000.00	-20%
11000	4058	232100	493000	SD	4,265.00	-30%
11000	4826	232100	634000	SD	3,300.00	-30%
11000	4830	232000	631000	HS	1,300.00	0%
11000	4830	232100	631000	SD	11,525.00	0%
11000	4854	232000	649000	HS	1,867.00	-10%
11000	4854	232100	649000	SD	69,890.00	-10%
11000	4874	232000	633000	HS	12,630.00	-5%
11000	4874	232100	633000	SD	12,630.00	-5%
11000	4878	232000	633000	HS	4,394.00	-5%
11000	0230	242100	051400	SI	1,000.00	0%
11000	4846	232000	649000	HS	11,195.00	-27%
11000	4846	232100	649000	SD	19,970.00	-25%
11000	4606	232000	673000	HS	29,555.00	-30%

1,299,586.00

11000	4048	232000	611000	HI	19,500.00
11000	4048	232100	611000	SI	45,500.00
11000	4048	242300	611000	HI	205,500.00
11000	4048	242350	611000	SI	479,500.00
11000	4070	242200	493090	HI	70,000.00
					820,000.00

FINAL Reduction % (Target is 50%)	Amount		Original Benefits	Updated Benefits
	Reduced	New Budget		
-20%	(1,200.00)	4,800.00	102.00	82.00
-50%	(1,300.00)	1,300.00	244.00	122.00
-50%	(4,450.00)	4,450.00	151.00	76.00
-50%	(10,234.00)	10,233.00	348.00	174.00
-50%	(16,780.00)	16,780.00	571.00	285.00
-50%	(5,000.00)	5,000.00	170.00	85.00
-50%	(3,300.00)	3,300.00	112.00	56.00
-95%	(9,500.00)	500.00	940.00	47.00
-100%	(2,000.00)	-	34.00	-
-100%	(1,690.00)	-	159.00	-
-25%	(500.00)	1,500.00	188.00	141.00
-50%	(14,793.00)	14,793.00	2,781.00	1,391.00
-50%	(8,392.00)	8,391.00	285.00	143.00
-50%	(2,700.00)	2,700.00	92.00	46.00
-50%	(1,000.00)	1,000.00	188.00	94.00
-50%	(580.00)	580.00	20.00	10.00
-43%	(10,378.00)	13,757.00	2,269.00	1,293.00
-50%	(3,378.00)	3,378.00	635.00	318.00
-50%	(2,699.00)	2,698.00	92.00	46.00
-55%	(8,580.00)	7,020.00	1,467.00	660.00
-55%	(3,713.00)	3,037.00	115.00	52.00
-83%	(9,980.00)	2,000.00	1,126.00	188.00
-87%	(13,000.00)	2,000.00	1,410.00	188.00
-100%	(10,815.00)	-	1,017.00	-
-71%	(14,800.00)	6,000.00	354.00	102.00
-30%	(5,295.00)	12,355.00	300.00	210.00
-50%	(7,500.00)	7,500.00	1,410.00	705.00
-50%	(14,500.00)	14,500.00	2,726.00	1,363.00
-50%	(250.00)	250.00	9.00	4.00
-20%	(3,587.00)	14,346.00	305.00	244.00
-50%	(1,725.00)	1,725.00	324.00	162.00
-50%	(500.00)	500.00	17.00	9.00
-50%	(3,500.00)	3,500.00	658.00	329.00
-50%	(4,000.00)	4,000.00	136.00	68.00
-50%	(15,000.00)	15,000.00	2,820.00	1,410.00
-50%	(2,500.00)	2,500.00	85.00	43.00
-50%	(1,250.00)	1,250.00	235.00	118.00
-50%	(1,250.00)	1,250.00	43.00	21.00
-50%	(275.00)	275.00	9.00	5.00
-50%	(1,636.00)	1,636.00	56.00	28.00
-50%	(1,634.00)	1,633.00	56.00	28.00
-50%	(13,500.00)	13,500.00	2,538.00	1,269.00
-50%	(580.00)	580.00	20.00	10.00

-50%	(745.00)	745.00	140.00	70.00
-50%	(7,284.00)	7,283.00	248.00	124.00
-50%	(3,961.00)	3,961.00	745.00	372.00
-50%	(9,577.00)	9,576.00	1,801.00	900.00
-50%	(7,922.00)	7,922.00	270.00	135.00
-30%	(3,600.00)	8,400.00	1,128.00	790.00
-30%	(16,500.00)	38,500.00	5,171.00	3,619.00
-30%	(9,000.00)	21,000.00	2,820.00	1,974.00
-30%	(12,000.00)	28,000.00	3,760.00	2,632.00
0%	-	30,000.00	2,820.00	2,820.00
0%	-	115,000.00	10,811.00	10,811.00
0%	-	17,475.00	1,643.00	1,643.00
0%	-	17,475.00	297.00	297.00
-50%	(3,500.00)	3,500.00	658.00	329.00
-50%	(3,500.00)	3,500.00	119.00	60.00
-50%	(1,250.00)	1,250.00	235.00	118.00
-50%	(1,250.00)	1,250.00	43.00	21.00
-49%	(1,225.00)	1,275.00	235.00	120.00
-49%	(2,891.00)	3,009.00	100.00	51.00
-50%	(20,331.00)	20,330.00	3,823.00	1,911.00
-50%	(17,785.00)	17,785.00	605.00	303.00
-66%	(2,376.00)	1,224.00	338.00	115.00
-77%	(8,456.00)	2,526.00	187.00	43.00
-26%	(7,787.00)	22,163.00	2,816.00	2,084.00
-25%	(8,338.00)	25,012.00	3,135.00	2,351.00
-20%	(998.00)	3,994.00	469.00	375.00
-88%	(35,143.00)	4,792.00	3,754.00	450.00
-37%	(2,956.00)	5,034.00	136.00	86.00
-5%	(499.00)	9,486.00	939.00	892.00
-50%	(9,984.00)	9,984.00	1,877.00	939.00
-100%	(4,995.00)	-	85.00	-
-5%	(1,000.00)	19,000.00	1,880.00	1,786.00
-100%	(4,265.00)	-	73.00	-
-100%	(3,300.00)	-	56.00	-
-50%	(650.00)	650.00	122.00	61.00
-50%	(5,763.00)	5,762.00	196.00	98.00
	-	1,867.00	176.00	176.00
-50%	(34,945.00)	34,945.00	1,189.00	594.00
-40%	(5,052.00)	7,578.00	1,187.00	712.00
-45%	(5,684.00)	6,946.00	215.00	118.00
-45%	(1,977.00)	2,417.00	413.00	227.00
	-	1,000.00	17.00	17.00
	-	11,195.00	1,052.00	1,052.00
	-	19,970.00	340.00	340.00
	-	29,555.00	2,778.00	2,778.00

-38.91% (505,733.00) 793,853.00

87,519.00 56,019.00

	-	19,500.00	1,833.00	1,833.00
	-	45,500.00	774.00	774.00
	-	205,500.00	19,319.00	19,319.00
-10%		479,500.00	8,156.00	8,156.00
	-	70,000.00	6,581.00	6,581.00

Benefits Reduction

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