

SBCC Budget Resource Allocation Committee (BRAC)
Auxiliary Funds Budget Review
Friday May 13, 2022
9am-12pm Via Zoom

MINUTES

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 **Not Present**
- Jens-Uwe Kuhn , Dean Educational Programs, Math, Sciences, Library, PE/Athletics / ALA **Not Present**
- Patricia Frank, Co-chair, Design and Technology Theatre Arts / FA
- Ruth Morales, Professor Economics / Senate Representative
- Liz Auchincloss, Technology Services Specialist / CSEA
- Beth Taylor Schott, Writing Center Lab Technical Assistant / CSEA
- Lisa Kellogg-Saunders, Accountant / CSEA
- Cyndi Morris / Student Representative **Not Present**
- Anthony Angeles / Student Representative **Not Present**

RESOURCE MEMBERS

- Nicole Hubert, Assistant Controller / Non Voting
- Alexandra Thierjung, Administrative Assistant IIC / Minutes / Non Voting
- Cornelia Alsheimer-Barthel, Faculty / FA

AGENDA

Auxiliary Funds Budget Review

1. Discussion
2. 9-10am: **Trust Funds** Nicole Hubert
70's as well as distribution of student fees collected, Nicole provided a PRESENTATION
 - a. Cornelia had several questions:
 - i. Question regarding Student representation fee - and lyndsay confirmed that the \$2 fee has no distinction between online or in person
 - ii. Cornelia asked if we can charge online students lower fees that face to face students?
 - iii. Student Travel - gas travel expenses have increased, will the budgets also increase?
 - iv. Is there a special trust fund for SEL? Nicole said yes, but it is under 77 funds specific to SEL. Not sure who manages this? Cesar or SEL did?

- b. Nicole asked what BRAC would want more information or questions still exist. Ruth requested to see the Trust Funds and said it was clarifying, she had no specific questions and is no longer "concerned" how the balances are handled.

Share Tentative Budget File 5/19/22 Shared by Rudy Hill for the below reviews:

- 3. 10-10:25am: **Child Care Fund** Review Beth Rizo, Alan Price
 - a. Alan discussed the tentative budget and brief history including revenue, expenses.
 - b. Beth provided brief context regarding the challenges of next year/goals. Beth said the biggest challenge has been COVID and maintaining the budget. They opened August 2020 in order to support student faculty and staff, in a smaller program size and increased a little bit in 2022. She expects full capacity next year for supporting staff and the lab school.
 - i. Liz asked if rates will increase. Beth said funding sources primarily come from parent fees, and are lower than community averages. Beth plans to review comparative costs and possible fee increases to change by Spring 2023. Alan added that a previous fee proposal was not approved by the Board and they were requested to do a competitive analysis of the market and bring it back for at least some level of fee increase while balancing a program that supports student parents. Liz stated that being below market costs is another way in which we serve our students.
 - ii. Cornelia asked if there is a tiered system for charging that would be student vs employee vs community? And how many students are served each semester? Beth will provide the current rate document, that is for staff and faculty. Students are funded through CDE child care funding or the EOPS CARE funding and have access with eligibility outside of paying. Beth said the breakdown is about 50/50 this year, it's usually higher on the student side but COVID circumstances have affected current year - Alan said like 40/60 depending on need and can go both ways. Beth said there is a waiting list. Students are contacted first then others. 27 ECE students served this semester due to COVID protocol, with expectations to increase in the fall 2022 if possible, whereas previously it was closer to 40 ECE headcount.
 - iii. Liz asked about 12 months versus 10? Beth said due to staffing and contracts it costs more and is difficult to find full time staff.
 - iv. Ruth expressed gratitude to Alan, Rudy and Lyndsay for helping run the center.
- 4. 10:30am-10:55am: **Parking Fund** Erik Fricke, Lyndsay Maas & Rudy Hill
 - a. Rudy discussed transfer ins and conservative approach to budgeting for FY 22-23; less presence on campus and less revenue reflected in this Fund. The parking fund monies were backfilled by HEERF and UGF will have to pay for what funds usually rely on Parking Fund transfers due to reduced revenues.

- b. Cornelia asked 21-22 \$60k budget, and actual was \$271k? Lyndsay said that this is a mix of citations and parking passes. Rudy said it's the anticipation for meters, citations, permits. Ruth said the meters were not on? And we just recently turned them on.
- c. Cornelia asked about the collection of EV car charging funds, Lyndsay said this goes to a different fund and it is separate from Parking. This is low revenue compared to the investment made and has yet to break even.
- d. Parking discussion ensued regarding access and complaints
 - i. Ruth made a comment about during COVID, and parking for temporary passes or getting citations (this is a Facilities Safety Committee discussion also) she got a ticket and it was only split in cost when she had no one at the kiosk to give her a pass she needed. Ruth said there was another student who wanted to come to campus and got a ticket for staying longer. Ruth said this pisses people off and stops people from wanting to use our facilities. She recommends not ticketing until we are full time as it creates barriers to students and not inline with "Guided Pathways" notion. Cornelia asked if tutors can give students passes that are temporary to avoid paying at the meter.
 - ii. Nicole said to help students but also to enforce parking. Routine change will be confusing. Parking costs everywhere. The Office of Student life may discuss more options. Parking rules need to be enforced the way they are previously established. Possible 15m wait areas could be explored.
 - iii. Ruth said the argument is that the Kiosk is staffed at all times. Students can't afford paying for parking citation mistakes. Maybe explore a new policy or procedure where "grace can be extended", Ruth said, to meet in person. Tutors work remotely instead because of the parking barriers and they make below market rates and can't even afford the child care or parking /gas/ticket costs to come to campus. Ruth said for BRAC, building a budget with parking citations and passes to balance funds, puts pressure on the program where it can be as flexible, can these funds be covered where citations/permits are not relied upon.
 - iv. ACTION ITEM

Lyndsay took her own notes for a deeper discussion later, including signage. Tickets, permits, passes, citations etc needs to be a larger discussion and planned for another follow up. Including specialized passes through campus safety, as mentioned by Pat.

This same group needs to be included in the continued discussion: Pat Frank, Beth Taylor-Schott, Ruth Holmes, Erik Fricke, Rudy Hill, Lyndsay Maas, Nicole Hubert, and?

- 5. 11am-11:55am: **Campus Store/Food Services/Facility Rentals** Paul Miller, Cyndi Rogers, Annie Guthrie, Cheryl Brown
 - a. Campus Store:

- i. Cyndy Rodgers presented on the Campus Store regarding the budget for next year and what that looks like. Cyndy provided a presentation to BRAC Campus Store 22-23 Budget projection using numbers through March 31, 2022 and added through the next quarter. She noted, the store runs at a loss in order to be open for students. The campus store had recovered from the previous debris flow and fire emergencies in 2019, and then when COVID hit in March of 2020 it affected the revenue again. There was also the remodel costs.
 - ii. Cornelia asked if the \$50k difference for the actuals is correct, Cyndi said it was closer to \$65k to include retro pay and 2%. Cornelia asked also CoLA increase can stay in, and also the instructor asked about access codes for textbooks and selling of the books as combo packs. Discussion about text publishers and department chair discussions ensued with Paul Miller and Cyndi.
 - iii. ACTION ITEM
Textbook and suppliers, etc., needs to be further discussed with those interested.
- b. Food Services:
 - i. Cheryl Brown discussed food services and provided a tentative budget to show. Previous COVID revenues and COVID comparisons, is about 10% of standard year. Discussed opening venues. Operating expenses such as Health permits, fees, contracts, linen, packaging etc. New Register System will begin at the end of May 2022 also. Paul said labor costs to run food services is over \$60 as it is now. Snackshop and JSB closed because it didn't make money and would need to be backfilled. Costs of goods have gone up, delivery etc. Paul said that there are not enough customers. Cheryl mentioned that East campus is ideal because storage for food is better. This is in response to a question from Ruth about supporting a West campus site for food. This is a benefit for students, but very costly. Ruth asked about vending machines in/near the library. Paul and Lyndsay have discussed the expansion of vending machines, but need to be mindful of location due to the sensitivity of the cardreader. Plan is to put machines outside IDC. Liz brought up the thought that Food Service should focus on service, even if there is a loss. Paul mentioned that we need more students/staff on campus before supporting food carts. Ruth suggested looking at enrollment as a way to inform about the possibility of opening up a cart(s). The overall challenge for Food Service is the lower number of customers.
- c. Special Events/Community Services:
 - i. Annie reviewed the budget and projected numbers shown on the Facility Rental Fund Budget form for 2022-23. Marketing/Advertising, Signage, coordinators, etc as costs. Wedding venue continues to be successful. Receptions are being considered for future service. Kaplan student population has increased and is the strongest revenue generator, followed

by high schools events and ASL Soccer and other community events like summer camps etc.

- ii. Cornelia asked about Annies salary and labor if it's included in the budget 100%. Yes. Rudy pulled the detail for separate confirmation if needed.

6. 11:55am: Housekeeping:

- a. Next Regular BRAC meeting is June 10, 2022

- b. Rudy provided the May Revise in the Chat to the group

7. Noon: Adjourn