

# 20211130- PY11 spend plan update

## Decisions:

Summary	Description

## Action Items:

Summary	Description	Responsible	Due Date

## Notes/ Discussion items:

Funding reallocation is a complex process.

As a partner if you're L2 and plan on using funds from a different L2, we need to create a PCR to ensure all L2's are aware of what the fundings are used for.

Question: CEE was underspent in the past. It looks like there will be underspent in CEE and we're requesting additional funds. Ex: Student program (CEE L3) needs additional fund, so we're looking at the other L3s in CEE - if there's no fund there, we're looking at TACC, then if there's still not enough funding, we'll be looking at the L2 level.

One other topic: we're seeing a good portions of partners spending on a monthly basis - went back and looked at the last 14 months, purely at sub-awards level, SE and PS costs - looked at what was budgeted vs what was spent to understand how much budget is close to the actual spending. Green: 95%+, Yellow; 80% to 94.9%, Red: <80%. We will reach out to the ones under 80% to discover what the plans are.