



BUDGET ADVISORY COMMITTEE

Wednesday, September 4, 2019

LAC – T-1046
3:00 PM – 4:30 PM

MEMBERS

Co-Chairs

Marlene Drinkwine – Vice President,
Business Services
Chris Carter – Academic Senate Appointee

Academic Senate

Representatives

Sara Blasetti
James Henchey
Jorge Ochoa

Classified Senate

Representative

Steve Skille

Executive Committee

Gene Durand – VP, Human Resources
Mike Muñoz – VP, Student Services
Kathleen Scott – VP, Academic Affairs

Other Appointees

Kathie Atwood – AFT Representative
Ryan Carroll – LBCCFA Representative
Lee Douglas – Dean’s Representative
Seth Ramchandran – Dept. Head
Representative
Karen Roberts – CHI Representative
Vacant – ASB Representative

Resources:

Fiscal Services – John Thompson
Dean of Inst. Effect. – Heather Van
Volkinburg
Finance & Accounting – Cindy Baker
Budget – Sem Chao

AGENDA

- | | |
|---------------------------------------|-------|
| 1. Welcome | Chris |
| 2. Approval of Minutes – June 3, 2019 | Chris |
| 3. State Budget Update | John |
| 4. FTES Analysis – Annual 2018-19 | John |
| 5. Apportionment Calculation | John |
| 6. Adopted Budget FY 2019-20 | John |
| a. Unrestricted General Fund | |
| b. Restricted General Fund | |
| 7. Multi-Year Projection | John |
| 8. Other | Chris |

2019-20 MEETING DATES

Time: 3:00 – 4:30 pm

Location: LAC, T-1046, unless noted

Monday, November 4, 2019 (**LAC, L-153**)

Thursday, January 23, 2020

Wednesday, February 13, 2020

Wednesday, April 1, 2020

Thursday, April 2, 2020 (with College Planning Committee in T-1200)

Monday, May 11, 2020

Monday, June 1, 2020