



BUDGET ADVISORY COMMITTEE

September 7, 2016

Long Beach Community College District
LAC – T-1046
3:00 PM – 4:30 PM

BAC Members

Co-Chairs

Ann-Marie Gabel - V.P. Admin. Services
Chris Carter - Senate Appointee

Academic Senate

Representatives

Sarah Blasetti
James Henchey
Karen Kane

Executive Committee

Terri Long – V.P. Academic Affairs
Lou Anne Bynum – E.V.P. College
Advancement & Economic Development
Rose DelGaudio – V.P. Human Resources
Greg Peterson – V.P. Student Services

Other Appointees

Vacant – CCA Representative
Sheila Daniels – CHI Representative
Thomas Hamilton – AFT Representative
Vacant – ASB Representative
Mollie Smith – Dean’s
Representative
Seth Ramchandran – Dept. Head
Representative

Resources:

Fiscal Services – John Thompson
Assoc. Dean of Inst. Effect. – Eva Bagg
Finance & Accounting – Cindy Baker
Budget – Sem Chao

FYI to:

Supt. – President Eloy Oakley
Cc: Jennifer Holmgren

AGENDA

- | | |
|--|-----------|
| 1. Welcome | Chris |
| 2. Approval of Minutes – June 20, 2016 | Chris |
| 3. FTES Analysis | Eva |
| a. Annual 320 FY 2015-16 | |
| b. 2016-17 Target | |
| 4. Apportionment Calculations | John |
| 5. Adopted Budget FY 2016-17 | John |
| a. Unrestricted General Fund | |
| b. Restricted General Fund | |
| 6. 2017-18 & 2018-19 Projections | Ann-Marie |
| 7. Faculty Obligation Numbers (FON) | Ann-Marie |
| 8. State Budget Update | Ann-Marie |
| 9. Other | Chris |

FUTURE MEETING DATES

Time: 3:00 – 4:30 pm

Fall 2016

Monday, October 31	LAC – T1046
Monday, November 14	PCC – TBD

Spring 2017

Monday, January 23	LAC – T1046
Monday, February 13	LAC – T1046
Thursday, March 16 – with CPC	TBD
Monday, March 27	LAC – Bldg. A
No April Meeting	
Monday, May 1	LAC – T1046
Monday, June 5	LAC – T1046