



BUDGET ADVISORY COMMITTEE

August 31, 2015

Long Beach Community College District

LAC – T1046

3:00 PM – 4:30 PM

BAC Members

Co-Chairs

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

Academic Senate

Representatives

Karen Kane
Sigrid Sexton
James Henchy

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
Vacant – CHI Representative
Thomas Hamilton – AFT Representative
Vacant – ASB Representative
Dina Humble – Dean’s
Representative
Lynne Misajon – 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: Maria Narvaez

AGENDA

- | | |
|--|-----------|
| 1. Welcome | Chris |
| 2. Approval of Minutes – June 15, 2015 | Chris |
| 3. FTES Analysis | Eva |
| a. Annual 320 FY 2014-15 | |
| b. 2015-16 Target | |
| 4. Apportionment Calculations | John |
| 5. Faculty Obligation Numbers (FON) | John |
| 6. 2016-17 Projections | John |
| 7. Adopted Budget FY 2015-16 | John |
| a. Unrestricted General Fund | |
| b. Restricted General Fund | |
| 8. State Budget Update | Ann-Marie |
| 9. Other | Chris |

FUTURE MEETING DATES

Time: 3:00 – 4:30 pm

Fall 2015

Monday, September 21	LAC – T1046
Thursday, October 29	LAC – T1046
Monday, November 16	PCC – DD204

Spring 2016

January 25	LAC – T1046
Wednesday, February 17	LAC – A1006
Monday, March 17 (CPC)	LAC – T1046
Monday, March 28	LAC – T1046
Wednesday, April 27	LAC – T1046
Monday, May 16	PCC – TBD
Monday, June 20	LAC – T1046