



BUDGET ADVISORY COMMITTEE

Wednesday, September 5, 2018

LAC – T-1046
3:00 PM – 4:30 PM

MEMBERS

Co-Chairs

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

Academic Senate

Representatives

Sara Blasetti
James Henchey
Jorge Ochoa

Classified Senate

Representative

Anne Engel

Executive Committee

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

Other Appointees

Ryan Carroll – LBCCFA Representative
Lee Douglas – Dean's Representative
Anthony Moguel, Jr. – ASB Representative
Nash Nyra – ASB Representative
Seth Ramchandran – Dept. Head
Representative
Karen Roberts – CHI Representative
Susan Trask – AFT 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 4, 2018 | Chris |
| 3. State Budget Update | Marlene |
| 4. FTES Analysis – Annual 2017-18 | John |
| 5. Apportionment Calculation | John |
| 6. Adopted Budget FY 2018-19 | John |
| a. Unrestricted General Fund | |
| b. Restricted General Fund | |
| 7. Multi-Year Projection | Marlene |
| 8. 2018-19 Salary Changes | Marlene |
| 9. Other | Chris |

2018-19 MEETING DATES

Time: 3:00 – 4:30 pm

Location: LAC, T-1046

Wednesday, September 5, 2018

Monday, November 5, 2018

Wednesday, January 23, 2019

Wednesday, February 13, 2019

Thursday, March 7, 2019 (tentative date—
with College Planning Committee in T-1200)

Monday, March 25, 2019

Monday, May 13, 2019

Monday, June 3, 2019