

Budget Advisory Committee
Minutes

January 25, 2016

Meeting of the Budget Advisory Committee on January 25, 2016 at 10:00 AM in the Board Room, 100 North Main Street, 10th Floor, Tallahassee, Florida 32301. The meeting was held in accordance with the provisions of the Florida Public Access to Government Act, Chapter 119, Florida Statutes, and the Florida Freedom of Information Act, Chapter 119, Florida Statutes. The meeting was held in accordance with the provisions of the Florida Public Access to Government Act, Chapter 119, Florida Statutes, and the Florida Freedom of Information Act, Chapter 119, Florida Statutes.

- \$45.2 million for Proposition 39 energy efficiency projects and workforce development consistent with the intent of Proposition 39. LBCC should receive approximately \$680,000 to use towards energy efficiency projects.
- \$76.3 million for mandate claims. This should be approximately \$1.3 million for LBCC.
- \$25 million for Innovation Awards. Districts to be awarded are unknown at this time.
- revise will be announced in May 2016.

Ann-Marie indicated that this is the first look into 2016-17. We know these numbers will

Ann-Marie announced the Board of Trustees is considering a new Bond for a June 2016 election. The new Bond will include providing additional classrooms and the opportunity to continue with the Master Plan from 2008.

P-1 FTES Report (Eva)

Eva reviewed FTES information for 2015-16; listed below are totals:

	Prior Year	Current Year					
	2014-15 (Recal)	2015-16		Target to P-1		(14/15 to 15/16)	
		Target	P-1	Variance	%	Change	%
			(Actual)		Variance		
Total FTES	20,774.97	20,754.20	20,775.58	21.38	0.10%	0.61	0.00%

Eva stated we moved 370 FTES from Summer 2015 back into the 2014-