

**Budget Advisory Committee**  
**Minutes**  
April 27, 2016  
Meeting

*Approved*

**ATTENDANCE (A = absent):**

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**Institutional Priorities (continued)**

- Analyze and dedicate resources that build effective organizational structures college-wide including:
  - Focus resources to implement Business Process Reviews and Design Thinking vetted recommendations
  - Focus resources to continue analysis throughout other areas of the College
- Support effective integrations of technology in the learning and work environment

Lynne commented on the hiring

**Apportionment Calculations (John)**

*(Refer to “Apportionment Calculation – 2015-16 P-1 Apportionment March Revision” and “Apportionment Calculation – Budget 2014-15 Recal Apportionment March Revision” handouts)*

John reviewed the 2015-16 **Apportionment Calculation**. The Adjusted Computational Revenue for the 3<sup>rd</sup> Quarter Projection is \$110,461,017.

This includes COLA of 1.02%.

The change from the Adopted Budget is

**3<sup>rd</sup> Quarter Performance Report (John)**

*(Refer to “2015-16 Third Quarter Budget Performance Report” handout)*

John reviewed the 2015-16 Third Quarter Budget Performance Report.

Revenues projected to be \$133,857,893 and ex