



Budget Committee Agenda

Wednesday, February 22, 2012, 2:00 PM
Winlock

1. Approval of minutes from December 7th meeting
2. State budget situation
3. District budget situation
 - a) Required 1.52% reduction
 - b) Plan for additional 5.0% reduction
4. College budget implications
 - a) FTES
 - b) Current freeze of vacancies
 - c) Possible district-mandated "hard" freeze
5. FON Targets
 - a) Computer Science
 - b) Dental Hygiene
 - c) Counseling
6. 2011-12 Budget Projection
7. 2012-13 Initial Budget Projection
8. District work on a new allocation model
9. Establish next meeting date