**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