Developing 2017, all except a few. Operating budget looks like $1.2 million, requests add up to $600,000 more, but some fee pots, so at this time, $100,000 over what was budgeted in 2016. Over the next two weeks, Russ will determine payroll and revenue to determine if the campus can cover that $100,000. Only looking at Necessary, not Enhancements or Longterm. Some question as to Perkins and other sources that may contribute. Perkins RFP will be out at the end of the month, will know in May or June. Draft numbers appear to indicate HC will get 100% of performance-based funding thanks to dual enrollment.

Looking at FY15 overages, Business Office and Administration overages were incorrectly assigned indices. SA overage was mostly Starfish and other pre-buying.

To meet goals and requirements of mission, budget committee will review all the budgets before sending to Leadership.

Next meeting will be February 24.