The Committee started by looking at current year budget and comparing with FY16 budget. $200k lower than what we had for original requests a year ago, but only funded $1.3 out of the $1.6 that was asked.

Need budgets for:
- Faculty Senate
- Professional Development
- Fire and Rescue – Russ will look in his email
- Science Expo – Last year was incorporated into WIG and was grant funded. Discussed if need to budget this year. May not use it.
- Continuing Ed
- Testing Center
- TRiO – items in the proposal, so need a budget
- Online Education – strictly fee pot. Just using for training materials. No need for a budget since there isn’t a FT position.
- Institution Advancement Committee
- Dual Credit – new stuff out there, folders, printing, etc.

The Committee discussed how to approach the process this year. The Legislature is in session, unsure what will happen. Russ will sort through fee pots. Focus on budgets that are over considerably over last year requested, set aside those that are requesting less until we know more.

The Committee will compared FY15 approved and the FY16 original request. Both total amounts, so fee pots are not an issue. Presuming 3% on budget, could potentially already balance $1.5 approved FY15 and $1.6 original FY16. Some budgets not submitted yet.

Russ will go through the spreadsheet and create a list of over budget. If within 3%, may be very close. There still may be questions. Budgets over 3% increase from last year will need justification. Val will collapse Diesel, Automotive,
Welding budgets to one budget each. Russ will determine the target total budget and send it out before the next meeting.

Next meeting
- Russ will go through the spreadsheet and create a list of over budget.
- Val will collapse Diesel, Automotive, and Welding budgets to one budget each.
- Russ will determine the target total budget and send it out before the next meeting.