

Budget Advisory Team Meeting

January 25, 2023 3:30 PM via Zoom

In attendance: Lisa Stanton (Chair), Juliet Long, Paris Miles (ASG), Natalie Herklotz, Elijah Bunnell, Rachel Ostroskie, Nicole Sakraida, Rose Passione, Jodi Simons, Terrie Sandlin, Cessa Vichi, Denise Kerr, Jamee Harrington, Randy Weber

1. Pell Information for FY 23/24

- a. Information is not yet available.

2. Tuition and Fees

- a. Recommendation to the Board of Education will be a \$0/credit tuition increase; approximate revenue impact of \$340,000
- b. Reviewing course and program fees currently for FY 23/24 with recommended changes due by January 31st. Those will then be taken for review and, if appropriate, brought to the Board of Education for review and adoption.
- c. Shared Oregon Community College Tuition and Fees historical information from website: [Oregon Community College FY2017-FY2023 Tuition & Fees Table](#)

3. Continue to increase awareness of the importance of planning to drive budgeting; planning is crucial to effective use of all resources (human and capital).

4. Community College Support Fund

- i. State taskforce is continuing to develop a recommendation for a new funding formula, effective for the 2023-25 biennium
- ii. Appropriation for 2023-25 undetermined at this time; impacted by the HECC Agency Request Budget and Governor's Recommended Budget; ultimate funding determined by the Legislatively Adopted Budget.

5. BAT Forum 1/18 report, requesting feedback on the content of the reminder email sent out

6. Fun facts

- a. A future fun fact suggestion is for an explanation of the new formula.

7. Next BAT Meeting – February 9, 2023, 2:00 PM via Zoom