

Budget Advisory Team Meeting

December 8, 2022, 3:30 PM via Zoom

In attendance: Lisa Stanton (Chair), Jamee Harrington, Natalie Herklotz, Dave Koehler, Rachel Ostroskie, Rose Passione, Jodi Simons, Sean Taggart, Cessa Vichi

1. Welcome to the FY 2023/24 budget cycle

- a. Review of RCC Budget website: <https://www.roguecc.edu/operations/budget.asp>
- b. Overview of Budget Advisory Team (BAT)

2. Review Final Five-Year Projections from FY 2022/23 budget cycle

- a. Important to note the budget assumptions for future years are not linked to bargaining and will be updated when the final outcome is known. The assumptions are placeholders while actual adjustments are determined.
- b. Future year assumptions are revised as needed; can be based on trends and historical information.
- c. [General Fund Projections 05-01-2022](#)

3. Talking Points – After each BAT meeting Natalie intends to send out an AllofRCC email to share where to find information on the website, details for future BAT Forums and budget talking points. The talking points are intended to provide highlights from BAT.

4. Charter – Each committee of RCC is being asked to update or develop a charter. BAT will need to develop and adopt a charter according to the format approved by Senior Leadership. One item to identify is communication gaps between BAT and RCC at-large.

5. Next Meeting – January 12, 2023, 10:00 AM via Zoom