

## **Budget Advisory Team Meeting**

**April 14, 2023 3:00 PM via Zoom**

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**In attendance:** Lisa Stanton (Chair), Elijah Bunnell, Natalie Herklotz, Juliet Long, Paris Miles (ASG), Rachel Ostroskie, Terrie Sandlin, Jim Shaw, Sean Taggart, Randy Weber, Ted Willhite

### **1. General Fund Projections**

- a. An updated projection will be brought forward at the April 26 meeting; to include updates for tuition and fee revenue through Spring term

### **2. District Budget Committee orientation**

- a. [District Budget Committee Orientation - 4/6/2023](#)
- b. Reviewed the chart “Cost & Revenue per Student FTE vs Employee FTE”

### **3. CCSF – Lisa and Randy discussed the continuing work at the state level for changes to the funding formula. This includes an update to Oregon Revised Statutes and modeling outcomes.**

### **4. Other items**

- a. Marketing is working on a press release to highlight our enrollment increases
- b. It was suggested to also market the tuition rate being held steady for 3 years (2021/22-2023/24) despite enrollment declines, COVID and high inflation.

### **5. Next BAT Meeting**

- a. April 26, 2023, 3:30 PM via Zoom (note time change!)
- b. May 11, 2023 meeting will be canceled due to the close proximity of the May 15 meeting