

Budget Advisory Team Meeting

March 9, 2023 1:30 PM via Zoom

In attendance: Lisa Stanton (Chair), Elijah Bunnell, Natalie Herklotz, Axia Keough (ASG), Jeanne Lee, Juliet Long, Cat Murphy, Terrie Sandlin, Jim Shaw, Jodi Simons, Cessa Vichi

1. General Fund Projections

- a. [General Fund Projections 2-23-2023](#)
- b. Budget office is working on a projection of actual activity for FY 2023/24 – 2026/27, based on FY 2023/24 percentage of budget projected activity.

2. Fun Facts

- a. Budget office will work on presenting further details for General Fund District expenditures, including transfers out to other funds.
- b. It is difficult to identify utility cost savings from RVC buildings sold or currently vacant due to price increases and continued minimal use to maintain the viability. It would be better to look at usage rates to illustrate the changes experienced.
- c. The sale of the vacant RVC buildings has been on hold while the College prioritizes and defines signature programs and appropriate locations. Once these have been identified the College can move forward with whether or not the buildings should be sold or are needed. The current timeline for this decision is July 1, 2023.

3. Next BAT Meeting – March 22, 2023, 3:00 PM via Zoom