

Adopt 2026/27 Budget

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B55-25/26 to adopt the 2026/27 Budget and make applicable appropriations.

Background Information: In accordance with ORS 294.453, a public hearing was held at 5:00 p.m. on June 16, 2026, to receive public testimony on said budget. That testimony being considered, a formal action of the Board must take place to adopt the budget and set appropriations.

Whereas, local budget law (ORS 294.456) requires adoption of the budget, making appropriations and levying all taxes required and to categorize the levy as provided in ORS 310.060; therefore, be it

Resolved, that the Board of Education of Rogue Community College District hereby approve Resolution No. B55-25/26 to adopt the budget for 2026/27 in the total amount of \$150,551,898, and file it in the office of the Deputy Clerk; and be it

Resolved, that the amounts for the fiscal year beginning July 1, 2026, and for the purposes shown below, are hereby appropriated as follows:

GENERAL FUND

Instruction	\$ 19,383,205
Instructional Support	7,247,239
Student Services	8,312,362
Community Services	355,676
Support Services	20,880,305
Transfers Out	1,817,220
Contingency	1,000,000
TOTAL GENERAL FUND	\$ 58,996,007

CAPITAL PROJECTS FUND

Facilities Acquisition & Construction	\$ 20,796,387
Contingency	1,716,884
TOTAL CAPITAL PROJECTS FUND	\$ 22,513,271

DEBT SERVICE FUND

Support Services	\$ 5,962,889
TOTAL DEBT SERVICE FUND	\$ 5,962,889

COMMUNITY AND WORKFORCE TRAINING FUND

Instruction	\$ 1,236,691
Instructional Support	626,529
Contingency	423,563
TOTAL COMMUNITY AND WORKFORCE TRAINING FUND	\$ 2,286,783

CONTRACT AND GRANT FUND

Instruction	\$ 1,808,159
Instructional Support	2,377,765
Student Services	2,351,199
Community Services	25,000
Support Services	1,100,453
Contingency	306,544
TOTAL CONTRACT AND GRANT FUND	\$ 7,969,120

INNOVATION FUND

Instruction	\$ 25,000
Instructional Support	35,000
Student Services	644,519
Community Services	10,000
Support Services	162,299
Contingency	194,903
TOTAL INNOVATION FUND	\$ 1,071,721

INTRA-COLLEGE FUND

Instructional Support	\$ 274,576
Student Services	689,507
Support Services	146,187
Transfers Out	15,000
TOTAL INTRA-COLLEGE FUND	\$ 1,125,270

RESERVE FUND

Transfers Out	\$ 1,019,700
TOTAL RESERVE FUND	\$ 1,019,700

STUDENT FINANCIAL AID FUND

Student Services	\$ 26,246,694
Transfers Out	35,000
TOTAL STUDENT FINANCIAL AID FUND	\$ 26,281,694

SUMMARY OF ALL FUNDS

Total appropriation of all funds	\$ 127,226,455
Total unappropriated ending fund balance & reserved for future expenditures	23,325,443
TOTAL OF ALL FUNDS	\$ 150,551,898

Board Action: Approved


Jonathan Bilden, Vice Chair, RCC Board of Education

Dated: June 16, 2026