

# Rogue Community College

**All-College Address**

**Friday, May 12<sup>th</sup>, 2023**

**Randy Weber, President**

**Office of the President**



# Agenda

Academic Year 2023 College  
Priorities (The Big 5)

Other RCC Updates

Moving Forward

Closing Comments



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# From September 15<sup>th</sup> Fall Inservice

## *Development of five priorities for the academic year*

*Stabilize Enrollment*

*Enhance Pathways*

*Deploy ERP*

*Community Relations*

*Internal Communications*

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**Reasons to Register Early**

1. Skip the lines and beat the rush.
2. Avoid the waitlist.
3. Get the schedule you want, when you want, with the classes and faculty you want.
4. Have your financial aid processed sooner.

Priority Registration Schedule		
Credits earned at RCC prior to Spring Term 2023	DAY	START TIME
Veterans and GI Bill® Students	Mon., May 8	8 a.m.
80+ credits	Tues., May 9	8 a.m.
68+ credits	Tues., May 9	10 a.m.
56+ credits	Tues., May 9	12 p.m.
44+ credits	Tues., May 9	2 p.m.
32+ credits	Wed., May 10	8 a.m.
20+ credits	Wed., May 10	10 a.m.
1+ credits	Thurs., May 11	8 a.m.
Students who started RCC in Spring Term 2023	Mon., May 15	8 a.m.

Go to [www.roguecc.edu/regFAQ](http://www.roguecc.edu/regFAQ) for more information.

# Stabilize Enrollment: How have we done?



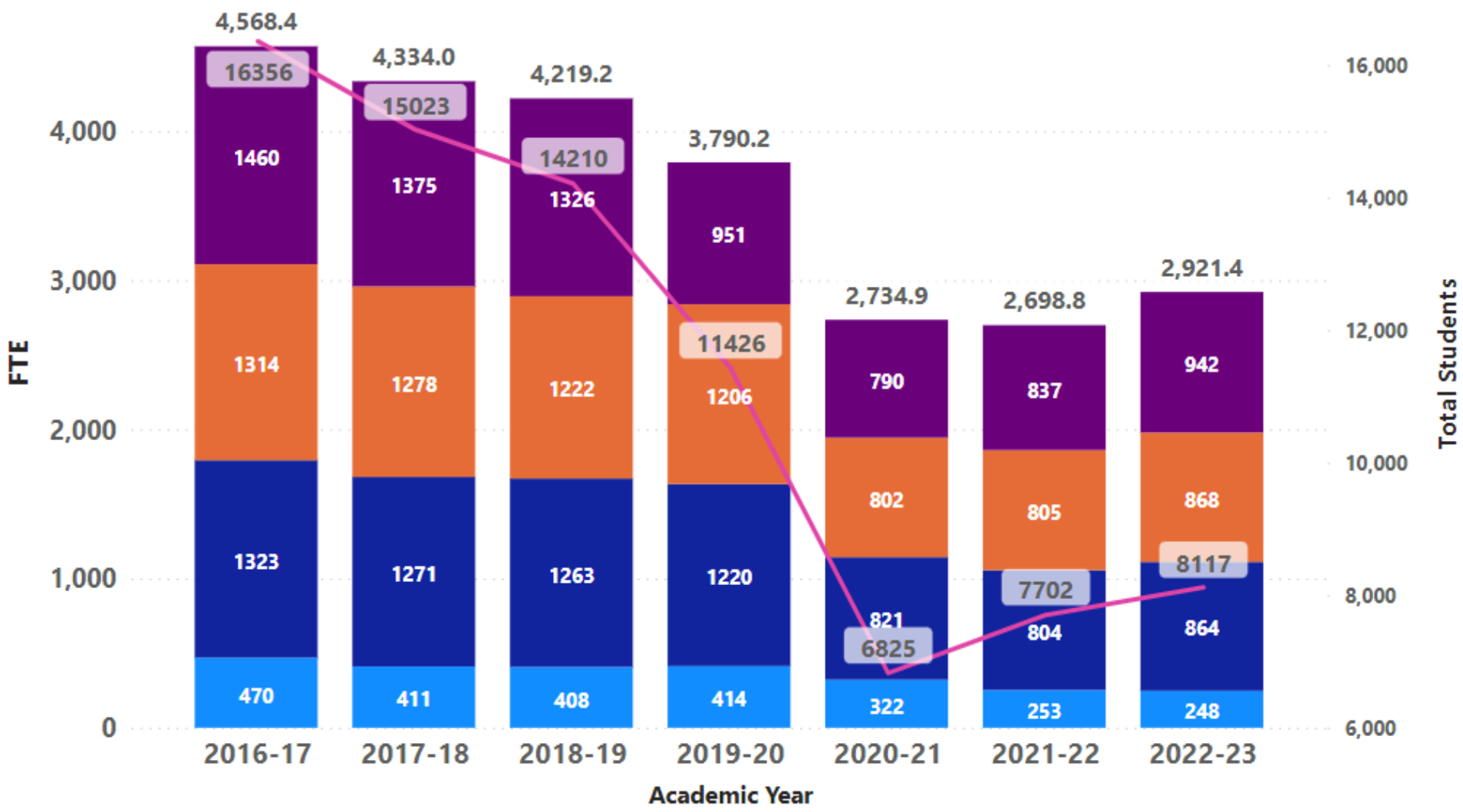
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# Total FTE Per Year

Previous Year: 2,098.0 (10.25%)

Term Name ● Summer Term ● Fall Term ● Winter Term ● Spring Term ● Total Students



**8.2% Increase in FTE over 2021-22**

- 7.4% Fall
- 7.8% Winter
- 12.5% Spring

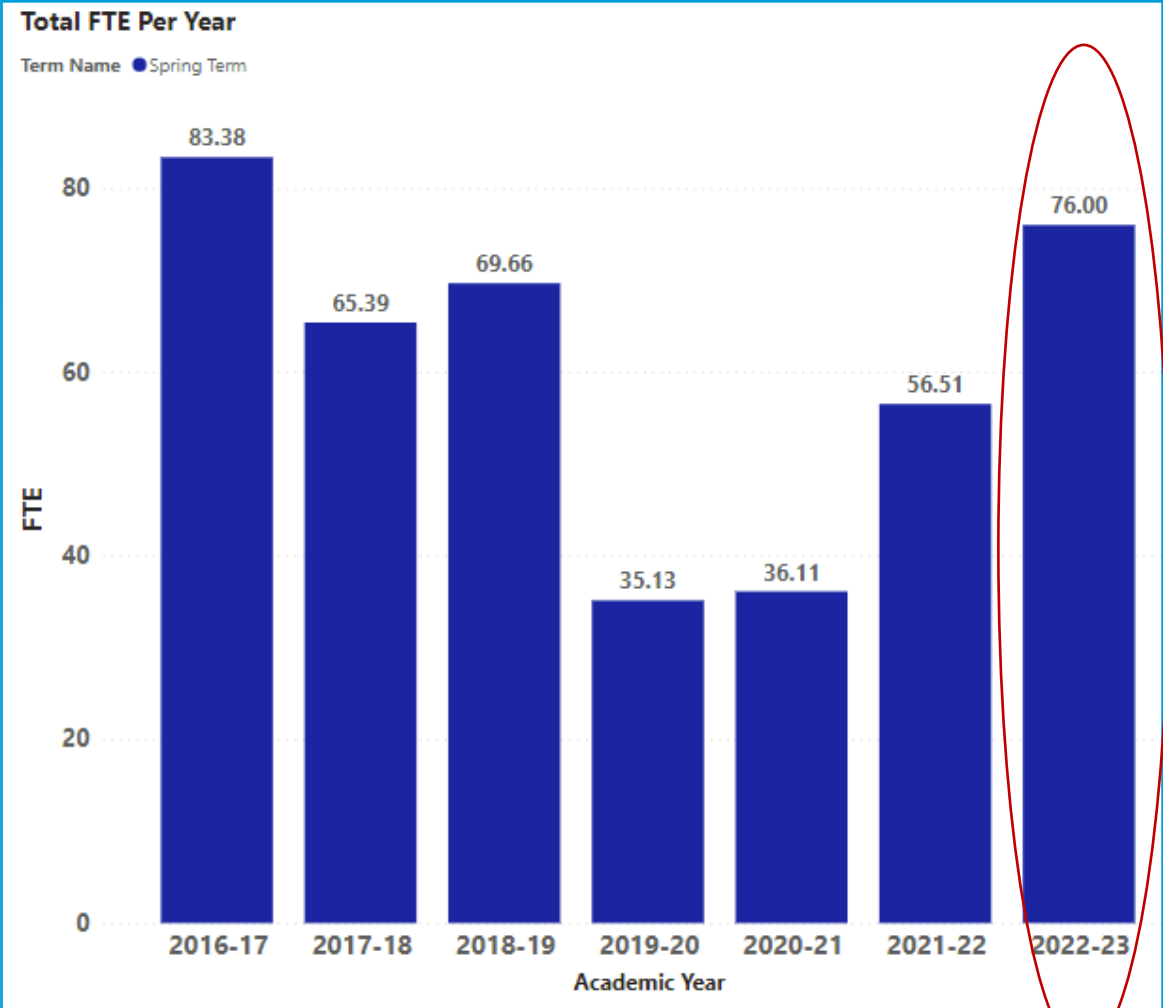
**5.3% Increase in Headcount over 2021-22**



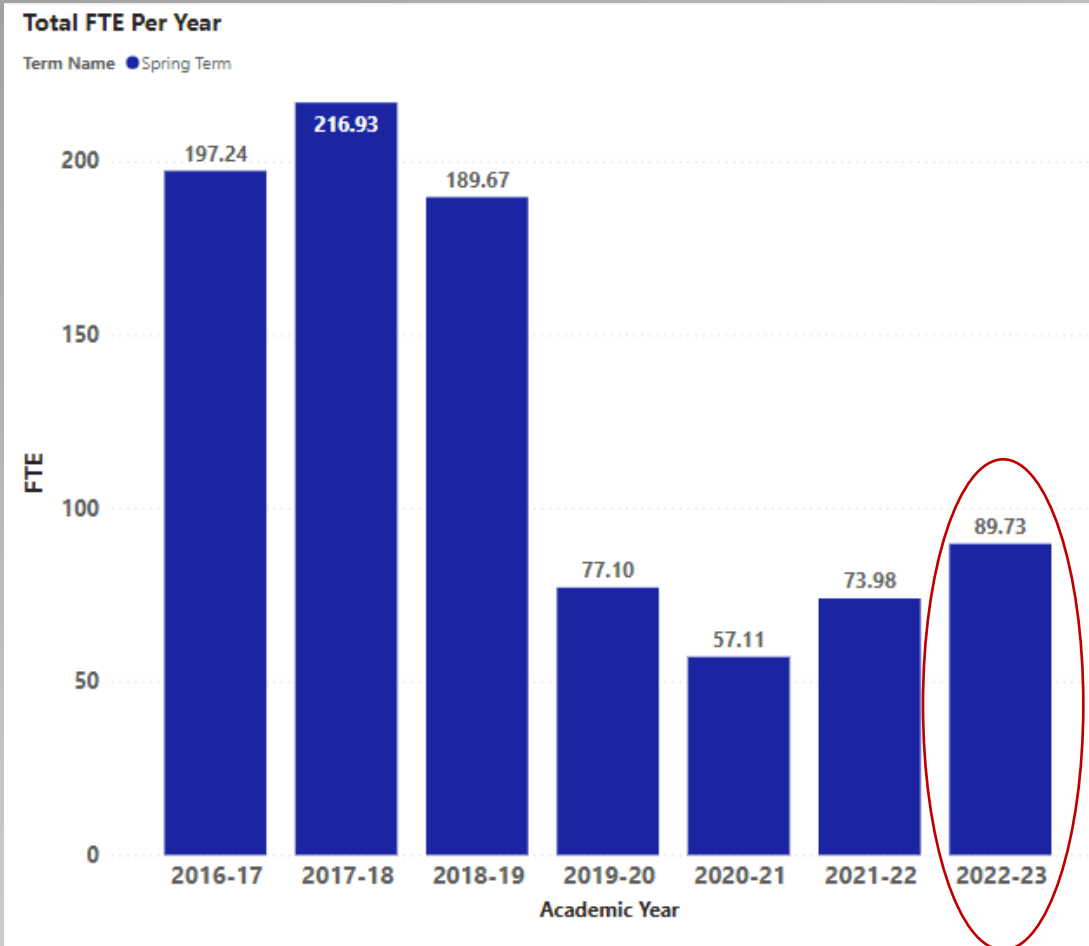


# Stabilize Enrollment – ABE, GED, ELL

- Spring 2023
  - Highest FTE in five years
  - More than doubling in the last two years.



# Stabilize Enrollment- HS Dual Credit



Up 22% in spring term

- Increased offerings at partner schools
- More students participating

# How are we doing? Increase Course Completion Rate

Course completion rates (AY 2021-22)

Fall:  
79.5%

Winter:  
81.2%

Spring:  
82.9%

Course completion rates (AY 2022-23)

Fall:  
80.5%

Winter:  
81.1%

Spring:  
pending

Annual (combined fall and winter)

2021-22:  
80.3%

2022-23:  
80.8%



# How are we doing? Increase Term-by-Term Persistence

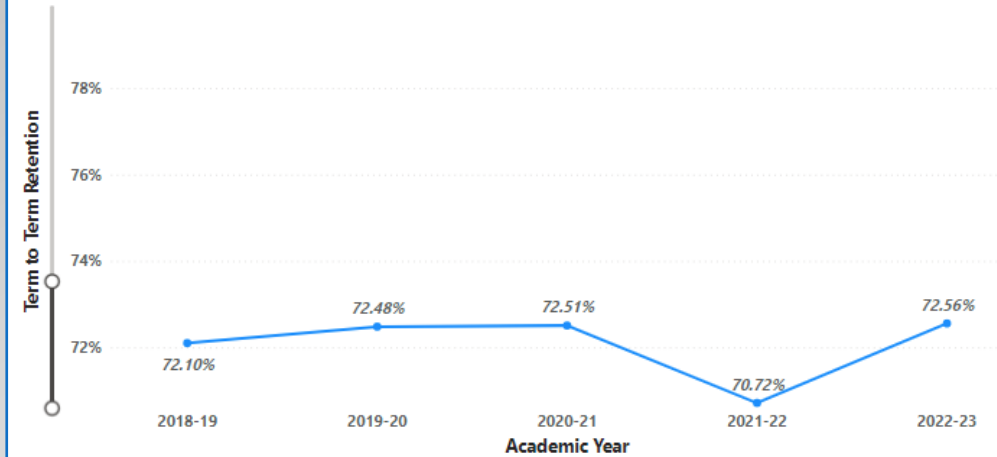
## Fall to Winter Persistence

- AY 2021-22: 70.72%
- AY 2022-23: 72.56% (+1.8%)

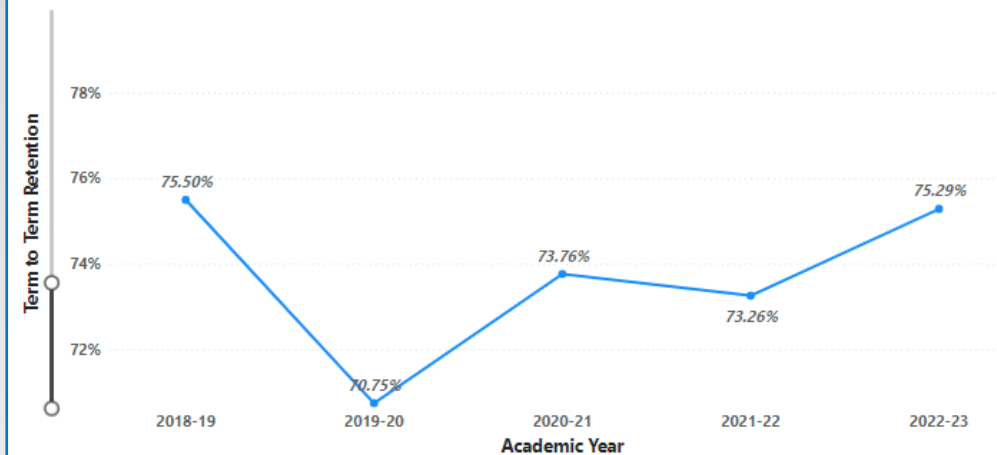
## Winter to Spring persistence

- AY 2021-22: 73.26%
- AY 2022-23: 75.29% (+2.03%)

Fall-to-Winter Retention, as of 4/17/2023



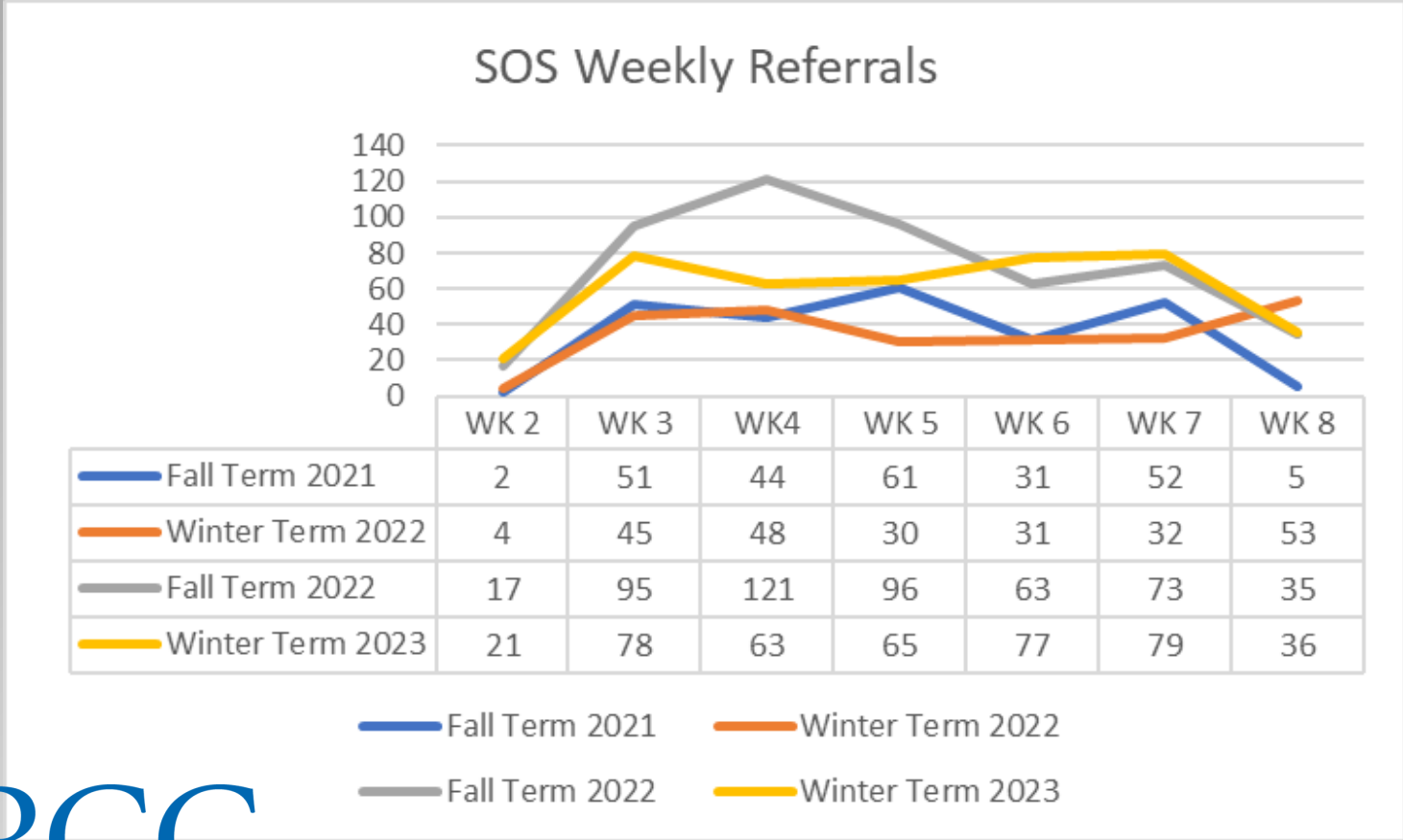
Winter-to-Spring Retention, as of 4/17/2023



# How did we do it: Early Registration Campaign



# How did we do it: Improve Early Alert Strategies: Save Our Students (SOS)



- ✓ Increased Referrals
  - ✓ Fall Term: +207
  - ✓ Winter Term: +176
- ✓ Reduced Recommendations to Withdraw
- ✓ Earlier Referrals in Term



# Enhance Pathways: Where are we now?

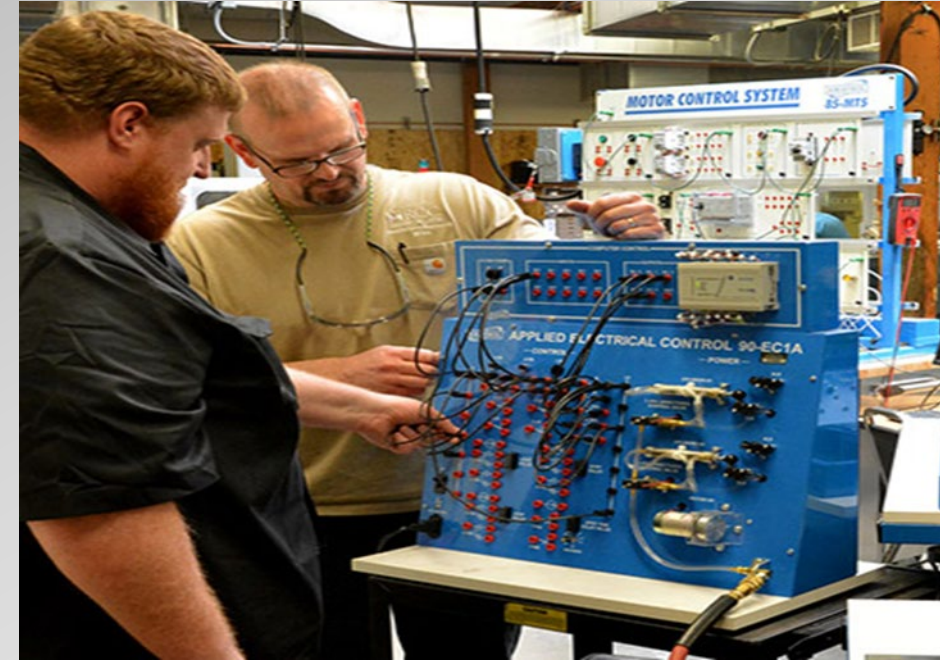


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# RCC Pathways Momentum

- Create college ready survey that identified areas for better student support (Equity)
- Create part-time program maps (Clarify the Path)
- Help students get on the path by improving work with undecided majors and expand supports for getting on the path (Get on the Path)
- *BONUS: Optimize schedule to reduce course overlap and ensure students can enroll in more classes (Get on the Path)*
- *BONUS: Expand Week of Welcome (Stay on the Path)*





# Deploy ERP: Jenzabar Strategy

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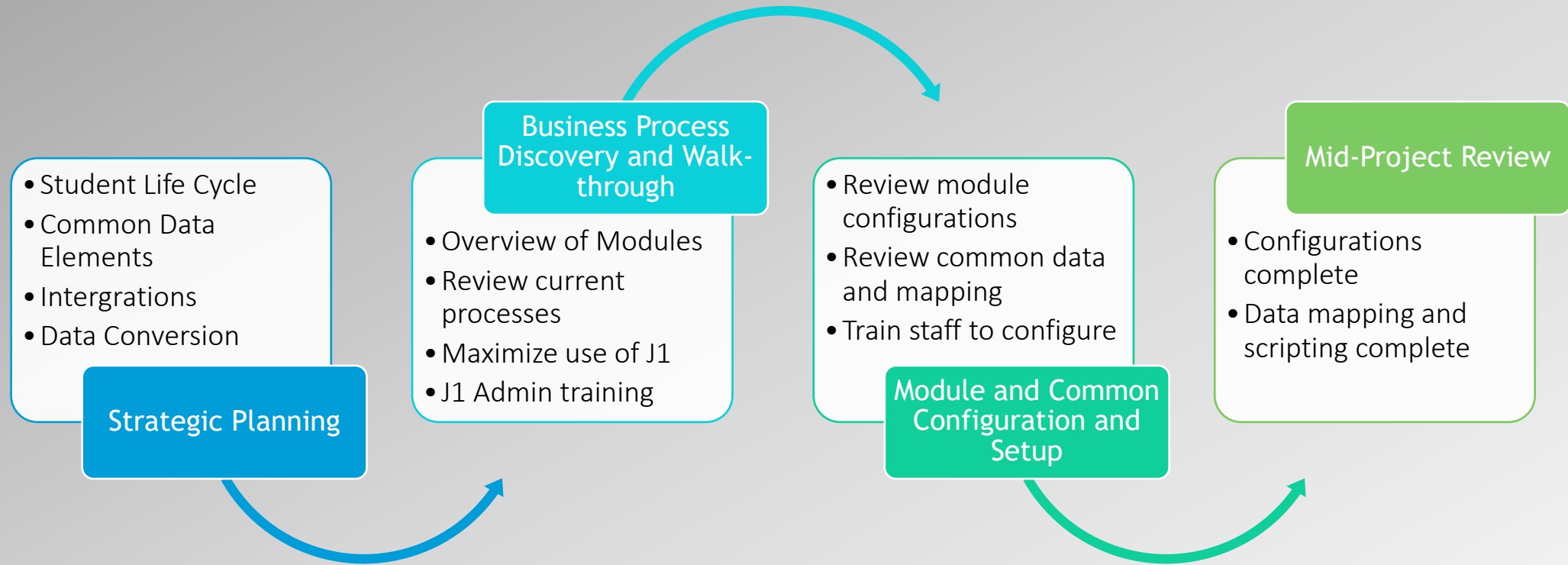




# Jenzabar Implementation Timeline



# Jenzabar Phase 2 Set-up



# Jenzabar page on RCC Website

## Jenzabar



## Jenzabar Project is about to start!

Jenzabar is Rogue Community College's new Enterprise Resource Planning (ERP) system, which is an integrated ecosystem combining our financial information system (FIS) and Student Information System (SIS) into one easy-to-use platform. It will provide a seamless and unified experience for all RCC employees.

Jenzabar One (J1) is designed to modernize RCC's technology resources, enhance employees' abilities to do their jobs effectively, and support RCC's strategic goals. It will replace RogueNet applications and seamlessly integrate with PowerFAIDS. See the Transition Schedule for an extensive list and the latest available dates.

## What Can You Do With Jenzabar One?

- Successfully navigate digital transformation and future-proof our campus.
- Engage with new students and help them thrive throughout their academic journeys and beyond.
- Monetize new strategies and optimize performance across our campus.
- Uncover your best path forward in an unpredictable higher education environment.
- Build a lasting partnership with the industry's most trusted solution provider.

## Jenzabar One (J1)

- [About Jenzabar](#)
- [Jenzabar Implementation Taskforce](#)
- [Meet the Team](#)
- [Training and Resources](#)
- [Transition Plan](#)
- [FAQs](#)
- [Help](#)

# Community Partnerships:

Focus on-

*Increased services on-campus for students*

*K-12 partnerships*

*Workforce training opportunities*

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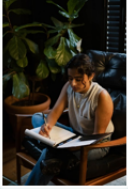




# Increased services for students

## Making community resources more available to our students:

- On-campus vs Off-campus
- Healthcare
- Childcare
- Career exploration/services

**CONFIDENTIAL  
SEXUAL ASSAULT ADVOCATE**



EMOTIONAL SUPPORT  
SAFETY PLANNING  
TITLE IX INFORMATION  
SHELTER & HOUSING HELP  
COURT SUPPORT  
MEDICAL EXAM SUPPORT  
LOCATING THERAPY & MORE

**WALK-IN HOURS**

TABLE ROCK CAMPUS	RIVERSIDE CAMPUS
<b>Tuesdays</b> Office hours: 1pm to 4:30pm  Main Building (Bldg A) Office #189 7800 Pacific Ave White City, OR 97503	<b>Wednesdays</b> Office hours: 1pm to 4:30pm  Student Success Center (Bldg B) Office #B-23 227 E 9th St Medford, OR 97501

BY APPOINTMENT ALSO AVAILABLE & INTERPRETERS BY REQUEST: (541) 890-1513

**AFTER HOURS SUPPORT:**  
24/7 HELPLINE (541) 779-4357

Confidential Advocate: (541) 890-1513  
24/7: (541) 779-4357

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# Grow K-12 Partnerships

- RCC High School Enrollment Taskforce created and work beginning on building enrollment management plan for high schools
- Entrepreneurial Funds secured to add targeted resources in support of dual credit expansion

**GOAL: 18% of RCC headcount is HS enrollment by AY26**



**Community College Institution Level Student Head Count**

College	2021 - 2022	2021 - 2022	2021 - 2022
Blue Mountain	3,805	Blue Mountain	1021 26.8%
Klamath	5,030	Klamath	1272 25.3%
Lane	14,587	Lane	3281 22.5%
Tillamook Bay	1,947	Tillamook Bay	436 22.4%
Clackamas	18,860	Clackamas	3703 19.6%
Treasure Valley	4,837	Treasure Valley	906 18.7%
Columbia Gorge	2,916	Columbia Gorge	518 17.8%
Linn Benton	12,046	Linn Benton	1668 13.8%
Southwestern	4,019	Southwestern	487 12.1%
Clatsop	2,793	Clatsop	325 11.6%
Chemeketa	17,672	Chemeketa	2018 11.4%
Oregon Coast	1,674	Oregon Coast	181 10.8%
Mt Hood	17,325	Mt Hood	1850 10.7%
<b>Rogue</b>	<b>7,677</b>	<b>Rogue</b>	<b>799 10.4%</b>
Portland	50,502	Portland	5006 9.9%
Central Oregon	11,877	Central Oregon	1045 8.8%
Umpqua	9,659	Umpqua	598 6.2%





# Workforce Development

- Josephine County Chamber President, Josie Molloy: Business owners survey reveals leadership training is needed
- New CDL truck and 2 trailers purchased with Future Ready Oregon funds to expand the program
- Certified Nursing Assistant II (CNA2) curriculum being developed so that students can stack credentials to meet industry demands
- ROLEA (Reserve Officer Law Enforcement Academy) training moving to non-credit



The flyer features logos for RCC (Rogue Community College), ROGUE WORKFORCE PARTNERSHIP, and worksOURCE OREGON (Rogue Valley). The main title is 'FUTURE FORWARD SCHOLARSHIP SPRING TERM 2023'. Below this, it asks if the reader is an RCC student completing training by June 30, 2023. A list of eligible programs includes Design & Digital Media, Welding Technology, Diesel Technology, Electrical Apprenticeship, Manufacturing/Engineering Technology, Peer Support Specialist, and Community Health Worker. A circular inset photo shows a young woman with long brown hair sitting at a desk with a laptop. The text states there are scholarship funds available for students. A 'DETAILS' section lists: awarded on a per credit basis up to \$2,500; funds for tuition, fees, and living expenses; application deadline of March 20, 2023; and contact within 2 business days. A 'QUESTIONS?' button, phone number (541-776-6070), and email (caylynn.r.reed@employ.oregon.gov) are provided. A QR code and 'APPLY NOW' text with a curved arrow pointing to the QR code are also present.

Partnership with RWP/WSRV- resulted in 12 RCC students being supported with tuition, fees, and living expenses Spring term

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# Internal Communications: How is Progress?

- Develop & deploy internal communications plan*
- Improve employee engagement survey results*

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# Update: Internal Communications Plan

- Primary Goals

- Improve student communications and support student engagement and enrollment efforts.
- Create and implement regular internal communications platforms, messaging, and opportunities for two-way communication for employees.
- Make effective use of new and emerging technologies to improve communication.

- Identified Tactics

- Roll out internal events calendar
- Revised “Chat with Randy” series
- 22-23 Employee Engagement Survey with specific questions regarding internal communications
- Weekly Rogue Report eNewsletter for college-wide news, information, and announcements
- Branded emails from the President to all employees once a term
- [Build employee connection](#) to “Ospreys” and “We are Ospreys”

# Update: Employee Engagement Survey

- **2022-23 survey administered in February – 138 responses**
- **Engagement index questions remained the same as the 2021-22 version, the section that can be customized focused on employee communication preferences to help inform the internal communications plan,**
- **Aggregate results have been shared with employees and open discussion forums were held in early April to review the data by survey section, solicit ideas, and collect additional feedback**
- **The People, Culture, & Safety division is working with Institutional Research to develop reports to share with the college community to support action planning at multiple levels**

# Rogue Report

- Online hub for college-wide news, information, and announcements with weekly email/newsletter to employees that will include events/save the dates, all PSAs, media mentions, and other articles submitted by employees
- [First edition debuts on Monday, May 15th](#)
- Each edition will include links to [submit an article](#), [submit an event](#), and view the archive of prior Rogue Report editions
- ▶ [News Roundup](#) will serve as a helpful archive





# Other RCC Updates

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# Facilities- Future Project (E-Building)



## Project Scope

Expansion of Allied Health programs  
in Josephine County

## Current support

- Total estimated project \$5.1M
- FY23 US Senate Appropriations
  - \$3.615M
- RCC Capital Support
  - \$1.5M

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# Facilities- Future Project (Rogue Bowl)

## 4- Phased Goal

1 ADA minimum requirements for use of facility (accessible seating, electrical, portable restrooms, some structural improvements)

2/3 Basic sound and stage lighting, tiered seating, increased electrical for vendors, restroom expansion

4 Dressing rooms, concessions, upper parking, security fencing, boxed seating



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# Facilities- Future Initiatives

- Blue Room at TRC
- Vacant buildings at RVC
- Capital construction support from state of Oregon



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# Accreditation- NWCCU Update

Mid-Cycle visit in fall concluded with following results from 2020 Full-Cycle visit

## Satisfied-

- **Recommendation 4: Perform timely faculty evaluations**
- **Recommendation 5: Place particular attention on academic, career, and financial student advising to improve student retention and reduce federal student loan default rates**

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# Accreditation- NWCCU Update, cont.

Mid-Cycle visit in fall concluded with following results from 2020 Full-Cycle visit

Progress made/Requires continued focus-

Recommendation 1: Proceed towards full implementation of its current plans to develop an ongoing and systematic evaluation and planning process which will inform and refine its effectiveness, assign resources, and improve student learning (*Ad Hoc Report Fall 2024*)

Recommendation 2: Implement a comprehensive student learning outcomes assessment plan that aligns course learning outcomes, program learning outcomes, general education outcomes, and institutional learning outcomes; formalizes collection of evidence of student learning outcomes; and documents how the analysis of this evidence contributes to continuous improvement

Recommendation 3 (from Spring 2020): Regularly and consistently use disaggregated indicators of student success for continuous improvement to inform planning, decision making and resource allocation to address perceived and actual gaps in achievement and equity (*Ad Hoc Report Fall 2024*)

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# Commencement 2023

Date- Saturday, June 17<sup>th</sup>

Time- 10:00 am

Location- RWC Lower Wiseman  
Parking Lot

Staffing- *Please work with your  
supervisor on schedule*

Sign up opportunities for roles will be  
provided to cover variety of needs



**\*Catered lunch will be provided for  
employees at the conclusion of  
commencement events**

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# Moving Forward

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# Budget Proposals by the Numbers

## HECC Agency Request Budget

\$855 Million CCSF

+

\$50 Million in  
one-time funds

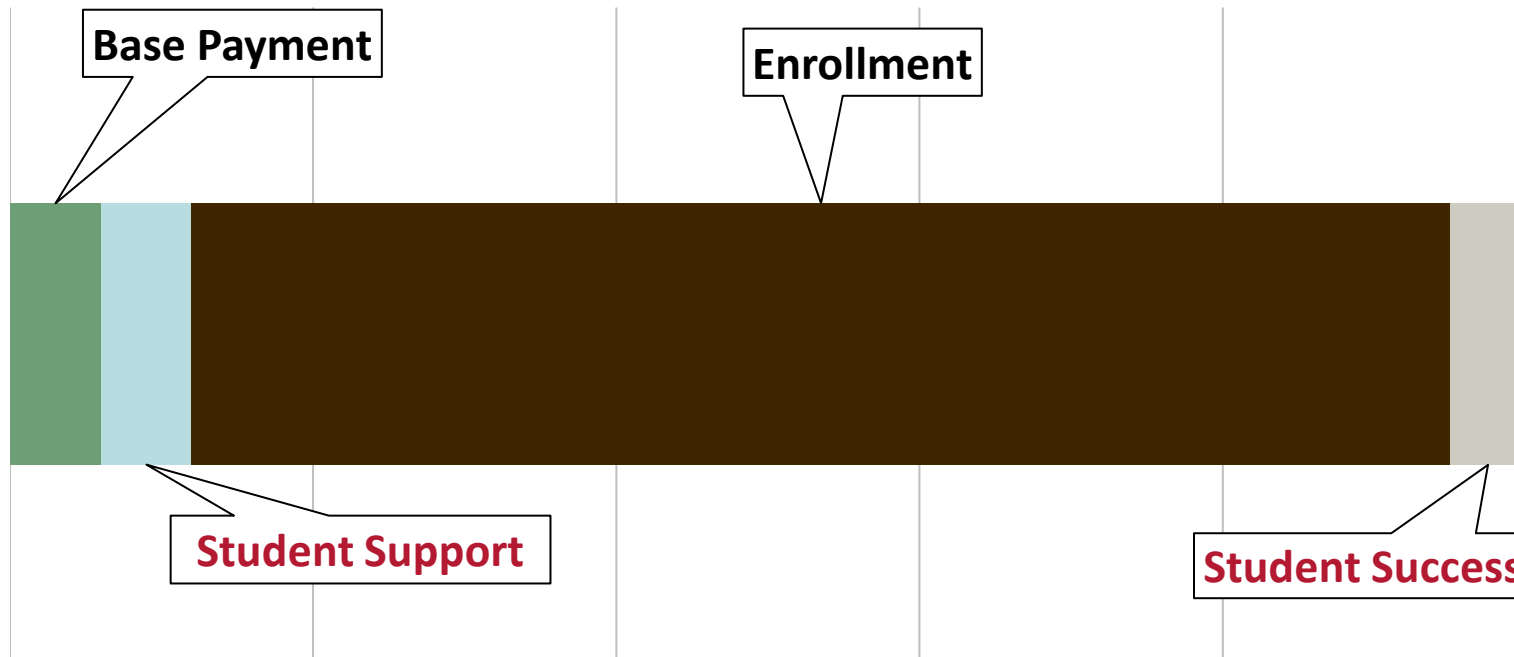
## Governor's Recommended Budget (GRB)

\$748.8 Million  
CCSF

## Co-Chairs' Budget

\$744.9 Million  
CCSF

# CCSF Distribution Model Redesign



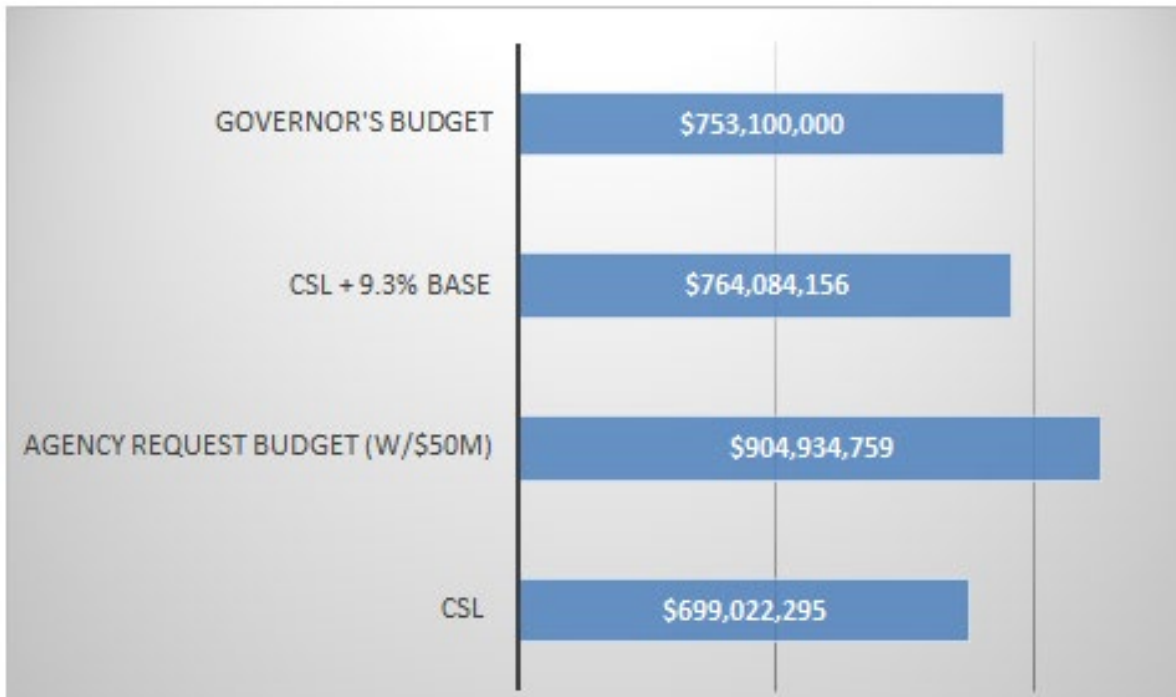
- Keep base payment and equalized enrollment components.
- Add a component to provide additional funding for student support.
- Add a component for student success to incentivize progression and completion.

Both components will focus on populations who face the highest barriers to success including low-income, adults, CTE/Workforce Training, and underrepresented students.

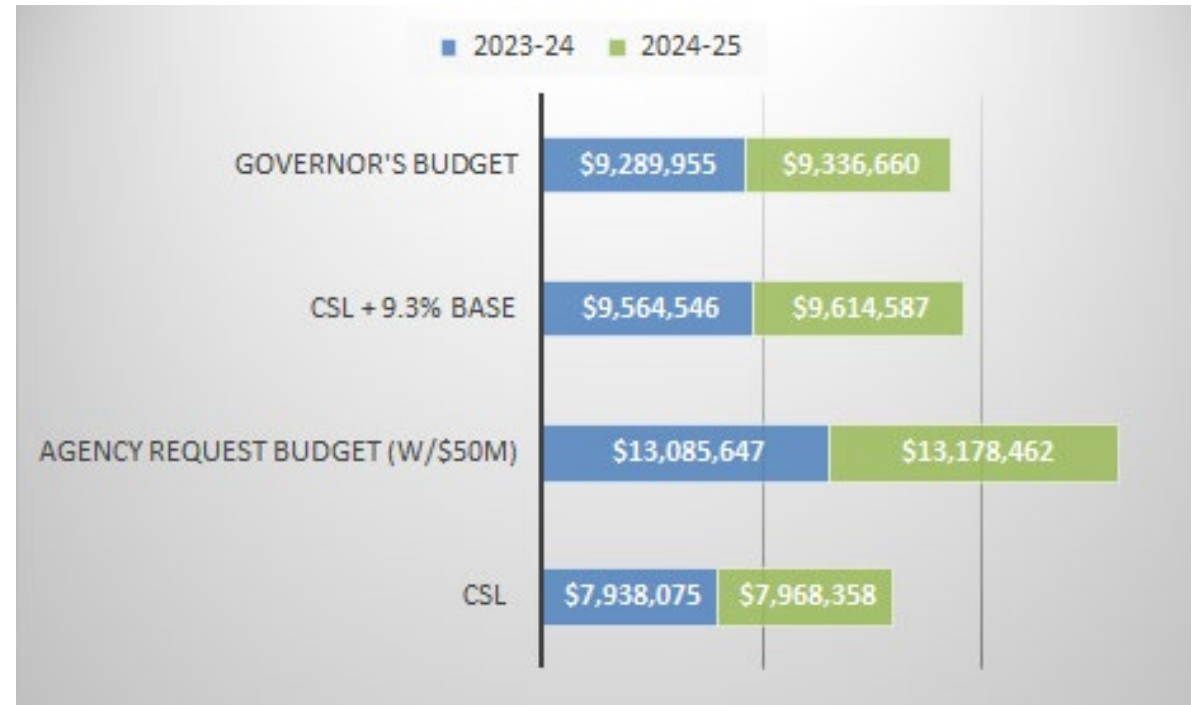
# CCSF Appropriation Levels

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## Overall Appropriation



## RCC's Share





**What does this mean for Budgeting at  
RCC?**

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	FY 2021/22 Audited	2022/23 Adopted	FY 2022/23 Projected	FY 2023/24 Projected	FY 2024/25 Projected	FY 2025/26 Projected	FY 2026/27 Projected
<b>Resources</b>							
State Operations	11,152,995	9,995,003	9,746,061	9,162,461	9,207,617	8,690,244	8,307,232
Property Taxes	15,779,211	16,255,982	16,325,979	16,897,388	17,488,797	18,100,905	18,734,437
Tuition	9,774,207	9,883,270	10,280,887	10,537,909	10,981,380	11,341,425	11,701,470
Fees	1,691,515	1,894,717	1,995,694	2,267,015	2,488,560	2,488,560	2,488,560
Other	641,879	484,000	1,832,918	1,739,032	1,541,443	1,283,355	1,154,316
Transfers In - Recurring	27,598	185,000	185,000	185,000	185,000	185,000	185,000
<b>Total Resources</b>	<b>\$39,067,405</b>	<b>\$38,697,972</b>	<b>\$40,366,539</b>	<b>\$40,788,806</b>	<b>\$41,892,798</b>	<b>\$42,089,490</b>	<b>\$42,571,015</b>
<b>Requirements</b>							
<b>Expenditures</b>							
Personnel Costs	31,404,216	34,709,860	33,031,631	35,161,707	36,610,913	38,759,988	40,346,596
Materials and Services (M&S)	6,567,348	9,947,173	6,588,129	10,388,690	10,850,608	11,333,896	11,839,571
Capital	124,312	107,706	93,233	106,567	109,764	113,057	116,449
Transfers Out	1,565,555	1,933,590	1,995,178	1,472,335	1,522,642	1,540,373	1,558,636
<b>Proposed Adjustments</b>							
Proposed Adjustments				(832,450)	(325,696)	(888,108)	(818,590)
<b>Total Expenditures</b>	<b>\$39,661,431</b>	<b>\$46,698,329</b>	<b>\$41,708,171</b>	<b>\$46,296,849</b>	<b>\$48,768,231</b>	<b>\$50,859,206</b>	<b>\$53,042,662</b>
Contingency	0	4,937,613	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Requirements</b>	<b>\$39,661,431</b>	<b>\$51,635,942</b>	<b>\$41,708,171</b>	<b>\$47,296,849</b>	<b>\$49,768,231</b>	<b>\$51,859,206</b>	<b>\$54,042,662</b>
<b>Needed to Balance</b>	<b>(\$594,026)</b>	<b>(\$12,937,970)</b>	<b>(\$1,341,632)</b>	<b>(\$6,508,043)</b>	<b>(\$7,875,433)</b>	<b>(\$9,769,716)</b>	<b>(\$11,471,647)</b>
<b>Non-Recurring - Resources</b>							
Beginning Fund Balance	5,819,913	6,637,970	11,973,241	10,831,609	5,676,124	2,578,605	1,000,000
Transfers In	1,135,162	800,000	200,000	352,558	3,777,914	5,811,098	0
Other Revenue: ERTC	5,612,192	5,500,000	0	0	0	0	0
<b>Remaining to Balance</b>	<b>\$11,973,241</b>	<b>\$0</b>	<b>\$10,831,609</b>	<b>\$4,676,124</b>	<b>\$1,578,605</b>	<b>(\$1,380,013)</b>	<b>(\$10,471,647)</b>

The RCC website has rich information about the budgeting process and projections.

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# Key Budgeting Observations

- Ongoing revenues have been falling short of ongoing expenses– and are projected to continue doing so.
- Projected personnel increases are on pace to exceed overall increases in revenue.
- Tuition is the one revenue source we can directly impact.
- We have been dependent upon one-time money from pandemic relief to cover the gap.

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# What does this mean?

- We will have to take a multi-pronged approach to address both revenue and costs.
- We're focusing on a four-year window with investments in innovation and realignment to grow enrollment and manage costs.
- Future budgeting processes will look quite a bit different to directly align resources with college goals.
- We'll need to lean on our innovative spirits even more as we work to address future issues.

**\*\*\*AS LONG AS WE'RE STRATEGIC AND WORK TOGETHER, WE'LL DEVELOP A SUSTAINED MODEL THAT MEETS OUR COLLEGE'S NEEDS TO ACCOMPLISH OUR MISSION.**

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# Modified Annual Priorities

AY 2023 Priority	Recommended Action
Stabilize Enrollment	Continue
Enhance Pathways	Continue
Deploy ERP	Operationalize
Community Relations	Continue
Internal Communications	Operationalize

AY 2023 Priority
Stabilize Enrollment
Enhance Pathways
<b>NEW</b> - Institutional Planning Model
Community Relations
<b>New</b> - Development of Key Performance Indicators (KPIs)

# Institutional Planning Model

***Recommendation 1: Proceed towards full implementation of its current plans to develop an ongoing and systematic evaluation and planning process which will inform and refine its effectiveness, assign resources, and improve student learning (Ad Hoc Report Fall 2024)***

## **What it will take-**

- Evolving “Prioritization” from last year to “ongoing and systematic evaluation and planning process”
- Connecting existing dots: Program Review/Assessment/Data Utilization
- Aligning Resources with college goals: Budget/Personnel/Facilities/Time/etc.

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# Development of Key Performance Indicators

***Recommendation 3 (from Spring 2020): Regularly and consistently use disaggregated indicators of student success for continuous improvement to inform planning, decision making and resource allocation to address perceived and actual gaps in achievement and equity (Ad Hoc Report Fall 2024)***

## **What it will take-**

- **First, we must determine key indicators for RCC**
  - They should align with the four Wildy Important Goals (WIGs) in our strategic plan
- **Then, we can determine how KPIs are disaggregated for continuous improvement**

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# Mission Fulfillment

## RCC's Mission Statement

**Rogue Community College enhances the quality of life in our communities by providing accessible, exemplary educational opportunities for student success and economic development.**

## Wildly Important Goals (Wigs)

**WIG 1: Equitable Access** creates a welcoming and inclusive environment for all.

**WIG 2: Student Success** helps all students progress on their learning pathway.

**WIG 3: Building Community** strengthens and expands internal and external collaborative partnerships.

**WIG 4: Institutional Excellence** builds a campus culture of continuous improvement.

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# How we involve you

**Small group conversations:** During the next session, engage in conversation around what we should be “about”, how we’d know if we’re accomplishing our strategic planning goals, and what should be prioritized

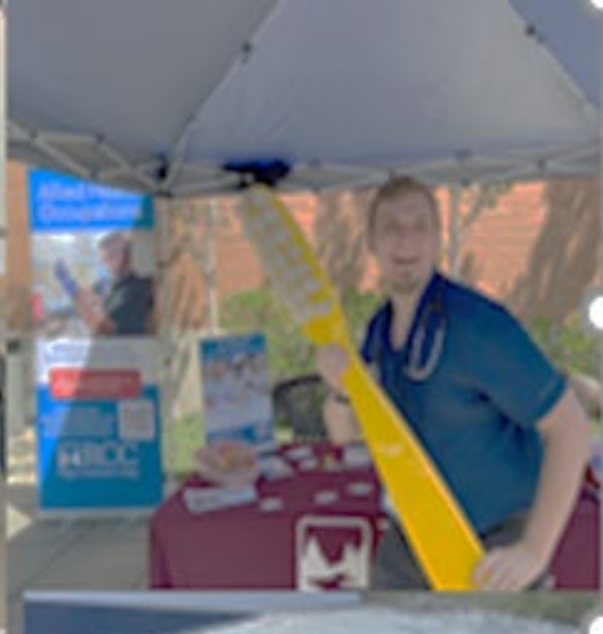
**Afternoon session:** Major themes from small groups will be synthesized for further conversation

***\*The Inservice survey will provide opportunity to provide written feedback***

**Fall Inservice:** Report back with draft planning process and KPIs

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