



Rogue Community College

**Budget Advisory Team**

**January 4, 2019**

**2:30 p.m.**

**Redwood Campus, Room H-2 or Zoom**

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Attendance: Lisa Stanton (Chair), Curtis Sommerfeld, Sierra Gilkey, Natalie Herklotz, Jodi Simons, Grant Walker and Denise Nelson (recording secretary).

**Agenda Item(s):**

**1. Budget Projection Update**

Lisa Stanton reported community college funding in the Governor's proposed budget only provides \$546.8 million to Oregon's 17 community colleges. This is a decrease from current funding received from the State. Legislators do not seem happy about the proposed budget and have preliminarily indicated they would like to support community colleges in the amount of \$570 to \$590 million. The final determination will be made in June when the legislature votes on the budget for the next biennium. Community colleges are hoping for \$640 million. Since the final determination will be made in June, College administrators must move forward in the budget process by utilizing an assumption (dollar amount to be determined next week).

**2. Changes to College Services Fee**

The College Services Fee is a universal fee charged to all students that supports a variety of activities and incidental costs. The fee is currently structured in four tiers. The new Enterprise Resource Planning (ERP) software, Campus Nexus, is unable to accommodate a tier system. Budget Advisory Team's recommendation is to change to a credit fee model of \$12 per credit with a maximum of \$180 per term. BAT-Revenue met recently and agreed with this recommendation.

**3. Budget Timeline**

The Budget is currently in the development stage. We will be holding nine forums to receive input from students, faculty and staff. It is the intention of Budget and Financial Services to have a proposed budget ready to go in April so it can be presented to the RCC District Budget Committee in May. The Budget will be presented to the Board of Education for approval at their June meeting.

**4. Other New Business**

Jodi Simons mentioned she discussed with Laurie Roe the possibility of offering one application for tech fees and the project grant funding. Curtis Sommerfeld



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believes one application would be good but we should proceed with the award processes as usual.

**5. Adjournment**

Lisa Stanton adjourned the meeting at 3:03 p.m.