



Rogue Community College

Budget Advisory Team

December 7, 2018

2:30 p.m.

Redwood Campus, Room H-2 or Zoom

Attendance: Lisa Stanton, Natalie Herklotz, Leo Hirner, Kori Ebenhack, Rose Passione, Grant Walker, and Denise Nelson (recording secretary).

Agenda Item(s):

1. Preliminary Budget Projections

- A. Lisa Stanton reported the recent budget released by the Governor was very disappointing for community colleges. Funding for community colleges in the amount of \$546.8 million, would mean \$1.6 million less for RCC during the first year of the biennium and an estimated \$5 million the second year. She commented that it is very early in the State budgeting process and there are a lot of caveats in the budget. Leo mentioned legislators are not happy about the Governor's proposed budget for community colleges so maybe it will change.
- B. The preliminary budget projection reflects the following:
 - 3.5% increase in property taxes
 - \$2.00 per credit increase
 - 2% decline in full-time equivalency (FTE)
- C. Tuition does not follow the FTE exactly, i.e., it is not a 1 for 1 ratio. This current year we are experiencing 1% decline in revenue.
- D. The good news is that interest rates are up. The RCC Investment Committee will meet next week to discuss this.
- E. Lisa reviewed a budget spreadsheet with the group. This spreadsheet is available to review:
<https://web.roguecc.edu/sites/web.roguecc.edu/files/Sites/BudgetFS/PDFs/2019-20Budget/GF%20Projections%2012-7-2018%20CCSF.pdf>.

2. Governor's Recommended Budget (see 1.A above).

3. Changes to College Services Fee (due to new ERP software)

- A. CampusNexus® is much different than RogueNet. We have to change what we're doing to change the College Services Fee to credit basis. Lisa will get



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this information out to the Budget Revenue Team within the next few days. It will be easier for students to understand and will be capped at 15 credits.

4. Other New Business

- A. It was confirmed the next Budget Advisory Team meeting will be held on Friday, January 4, 2019 at 2:30 p.m.
- B. The Governor's budget will be finalized in June. In the meantime, we will need to "discuss" different budget scenarios and will need to have a contingency plan for the worst-case scenario. The College has historically shown one scenario and moved forward with it in the budgeting process. This preliminary budget will be placed on the website using the Governor's community college allocation of \$546.8 million.
- C. Grant Walker asked if we will be reaching out to talk with our new legislators. Yes, in fact, Board of Education members will be talking with southern Oregon's legislators. The plan is to bring legislators on campus along with business leaders.
- D. To the benefit of new employees on the Budget Advisory Team, Lisa Stanton provided background information regarding the Public Employees Retirement System (PERS) and also provided a definition of the State and Local Government Rate Group (SLGRP) group. She explained that when we grow faster than all the other people in SLGRP we take on more of the unfunded actual liability. As an example, when we brought on SOHOPE, our liability increased with new positions. This is something to remember when bringing on new positions and also when taking on new grants.

5. Adjournment

Lisa Stanton adjourned the meeting at 3:08P