



Rogue Community College

**Budget Advisory Team**

**February 1, 2019**

**2:30 p.m.**

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

---

Attendance: Lisa Stanton (Chair), Kori Ebenhack, Natalie Herklotz, Rose Passione, Terrie Sandlin, Jodi Simons, Shannon Van Lehn, Linda Wagner, and Denise Nelson (recording secretary).

**Agenda Item(s):**

**1. Budget Projection Update**

- A. Lisa Stanton reported the Oregon Community College Association (OCCA) is encouraging community college students, faculty and staff to write their state representatives and senators asking them to support community college funding. The Governor's proposed budget only allotted \$546.8 million to Oregon's 17 community colleges. This is a decrease from current year funding.

Community colleges are recommending the legislature funds community colleges at \$647 million to keep student costs down and hold tuition in line. Grant Walker is developing talking points regarding this. They are also recommending an additional \$70 million to double the output of CTE graduates each year. In addition, a second investment of another \$70 million toward student success programs would provide critical student support programming to 7,900 first-generation and under-represented students each year.

- B. Three budget forums were held in January (RWC, RVC and TRC). These forums provide an opportunity for all students, faculty and staff to offer their thoughts/ideas and ask questions in preparation of the 2019/20 RCC Budget. Lisa reported attendance was low at each forum. She is going to work with Grant Walker and Denise Nelson to publicize the February and March forums with the help of the Marketing department.
- C. Lisa displayed a budget scenario worksheet. She explained that the formulas in the worksheet provide flexibility to look at a variety of budget scenarios. Community college presidents, business managers and also the Higher Education Coordinating Commission (HEC) collectively indicated \$590 million is a good "assumption" to use.
- D. Linda Wagner asked about fall FTE numbers. Lisa responded by indicating enrollment numbers increased about 3%, however, tuition revenue decreased.



Rogue Community College

**Budget Advisory Team**

**February 1, 2019**

**2:30 p.m.**

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

---

- E. Linda suggested looking into the possibility of allowing “annual” registration. As an example, we allow students to register for summer and fall terms at the same time, but winter and spring registration is through priority registration per term. Would it be beneficial to allow students to register on an annual basis? It was noted that part of the goal of Guided Pathways is to plan the student’s registration pathway. Kori will look to see if we can determine how many people are registered by week. She will start with spring and look at those trends.
  - F. The new enterprise resource planning (ERP) system, CampusNexus, does not support our current fee model so we will be moving to a per credit fee model. This change would start summer term if the Board of Education approves.
  - G. 2019/20 tuition was discussed, however, the amount to propose has yet to be determined.
2. **Budget Timeline** – The 2019/20 proposed budget will be presented to the District Budget Committee in May and the Board of Education in June.
  3. **Other New Business** – Linda Wagner mentioned that some of the internal e-mails being distributed are going to clutter or junk e-mail folders.
  4. **Adjournment**  
Lisa Stanton adjourned the meeting at 3:11 p.m.