



Rogue Community College
Budget Advisory Team

February 12, 2018

1 - 2 p.m.

Redwood Campus, Room H-2



Attendance: **ASGRCC Representatives:** Jennifer Cunningham, Chelsea Daugherty, Kori Ebenhack, Eric Gardner, Sierra Gilkey, Natalie Herklotz, Chauncey Kieley, Anna Manley, Rose Passione, Teresa Rivenes, Juan Rivera, Jodi Simons, Curtis Sommerfeld, Lisa Stanton, Shannon Van Lehn, Cessa Vichi, Jeanie Wood

- A.** Lisa has brought forward part of Rogue's strategic plan by including all of you as members of BAT. Our communications regarding budget go out to E-Team, to the Budget Committee, and to the Board. Committee members go out into the departments, classrooms, and to the people in the community. One important strategic goal for the College is for us to help make that happen. For the goal of collaborative partnerships, Lisa wrote a planning overview and proposed measures pertaining to BAT:

Wildly Important Goal (WIG): Collaborative Partnerships

Objective: Maximize cross-divisional strategies to solve problems creatively.

Planning Overview: The Budget Advisory Team (BAT) is the advisory group responsible for collecting feedback from and distributing information to the college community regarding the College's budget. This team collects, vets and forwards these ideas to Executive Team, helping the College fulfill its mission and align its budget with the College's strategic plan. The three sub-committees within BAT include, BAT-Forums, BAT-Revenue and BAT-Expense. The sub-committees allow BAT to collect and vet multiple ideas at one time. Participation in meetings and the distribution of information by the BAT members to other college employees needs improvement. This year our focus in BAT will be to strengthen participation and communication.

Proposed Measures: The Budget and Financial Services department will continually update the Current Budget Development webpage, improving communication outflow to interested parties and providing transparency in our process and financial status. Goal: Participation by students and staff at the BAT meetings will be at least 60% from the first BAT meeting of the 2018/19 planning season to the last meeting. BAT members will communicate important budget information to their departments and peers including the web address containing budget information. A combination of surveys will be used to determine if and where BAT team members



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distributed budget information and if the recipients were interested and understood the information provided

- B.** We have had difficulty with attendance at BAT meetings and at the forums, and we routinely hear from people later on in the budget season that they have not heard what is going on. Therefore, BAT is part of an important process to get the word out, and to keep everyone updated. We hold BAT forums annually to take questions and provide answers. Inviting people to the forums is a very good way to help get out budget information.
- C.** Another way for people to get information is to visit the budget website, and our blog. The BAT meeting minutes are posted on the website along with the budget, its changes before finalization, and the budget timeline, among other things. Meeting minutes and other documents are also posted. Natalie Herklotz will post our forums on RogueConnect. During budget season, forums are held about once a month and BAT meets a little bit more often.
- D.** RCC has three major sources of revenue: 1) tuition, 2) property taxes, and 3) state funding. Lisa put the budget onscreen and reviewed the current numbers and projections. A summary of the projections are available online. These will change from week-to-week until the budget's finalization. Fiscal years 17/18, 18/19, 19/20, 20/21, and 21/22 were discussed. For FY 17/18, we have had a 4% enrollment decrease. If we could slow or even stop this decline, our assumptions would change for the better.
- E.** The farther out we look with our projections, the less reliable the picture, with deficits increasing in each FY. This shows us that if changes are not made, things will become dire.
- F.** There are a lot of assumptions built into our budget. One of the assumptions is a \$3 per credit increase in tuition and another a \$2 increase in the technology fee. These increases are being proposed for the coming fiscal year and will be taken to the Board for a first reading later this month.
- G.** We are still at a 4% decline in enrollment. As enrollments decline, FTE does as well. This has an impact on our state funding. Rogue's tuition rate was compared to Oregon's other community colleges. At the moment, we are in the top third for tuition cost. Many of the other colleges, however, have higher fees, and those are not included in the ratings.



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- H. Two ways we can counter downward trends are to increase revenue or decrease expenses. One of the ways to decrease expenses would be to decrease services such as cutting class sections and reducing staff. We are looking for input on all of this, especially from student government.
- I. One challenge we see is students who drop out. Get involved, talk to your instructors, and look at ways to encourage students not to give up. We want to do a better job encouraging students to continue their education. There are “class raps” with new students, but how about with students who are not new? If even students in ASG are lost, how are other students going to make their way successfully?
- J. CG100 is great for helping students navigate RCC’s financial aspects, but it seems to be the only class for that. While the class has been mandatory for Oregon Promise and all first-time, full-time students for the last few years, how about having other populations take it? Opening more sections for this class would be a good problem to have. Counseling and Advising would be more than happy to help with outreach.
- K. Connectivity is very important. More events allowing for students to connect, and strengthening the relationship between CG100 and ASG and TRiO, would all be helpful. We do exit surveys when students leave and ask them to tell us why they are leaving. The answer almost always has to do with money.
- L. The tutoring center now offers help with science, writing and languages, as well as math and reading, and is hiring peer tutors. If you know students who do well in certain subjects, let them know they may become a peer tutor. We are certainly open to adding more subjects.
- M. There is tutoring in the Wiseman building at RWC, G building at RVC, and also in TRiO. We send tutoring schedules to all of RCC, and we will add ASG to that.
- N. RogueConnect is where students vent. We have privately emailed some of those students to help or inform, and have lead-persons watching that. It would be a good idea to say, “Did you know?” And sometimes, word-of-mouth is a more effective means of reaching out to students than any other method.
- O. ASG will conduct a survey with students in person regarding how they feel about tuition and fee increases and/or their knowledge about how and why, and how to retain students. Notes will be taken on their responses, with no paper surveys. The survey will



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also get students' personal opinions of what it is that makes them stay the course. ASG will bring all that information back.

- P.** ASG is educating themselves about the potential impacts of Senate Bill 2666 before jumping right in. The bill could be misused, but it could also be very good.
- Q.** Last year, BAT talked about changing printer use to be more centralized and, as a result, printer cartridge costs have decreased by over \$10,000. Lisa gave a huge shout-out to Josh Ogle for his great work on that project. Small, grassroots efforts can make a positive budget impact.
- R.** The group agreed that Fridays are not good days to meet, nor the time of day between noon and 2 p.m. Mondays and Wednesdays are good, however. Keeping those factors in mind, the next BAT meeting will be scheduled for a date after the February Board meeting in the next couple of weeks, and Outlook invitations will be sent as soon as possible.

Meeting adjourned 1:50 p.m. P: Budget Advisory Team/BAT 2-12-18