

 **RCC**
Rogue Community College
Budget Advisory Team
FORUM



February 13, 2018
1 - 2 p.m.
Riverside Campus, Room 129

Attendance:

Robert Bagwell, Rose Passione, Curtis Sommerfeld, Lisa Stanton, Jeanie Wood

Informal conversation included the following points:

- A.** Forums held by the Budget Advisory Team are a good method of communication. They serve the College and the community by looking for ways to increase headcount and revenue, and to decrease expenses where possible. The forums also provide information and answer questions.
- B.** A few years ago, there was a proposal for RCC to use bitcoins to save some money, but the College thought it was problematic. Now they are so complicated that you need huge corporations to use them.
- C.** We just put some final line touches on the baseline budget. We go through and look at district accounts, including waivers for faculty and staff, software, paper, equipment, utilities and janitorial, those types of functional things. We also look at contracts and utility bills, and call vendors to come up with the numbers to project.
- D.** The current fiscal year is reviewed and the next FY, to see where we are and where we should be going. Non-district lines include department budgets. We also look at enrollment numbers, which are currently at a 4% decrease. When we are done with all that, we look at a deficit of \$1.5 million two years out. We will be addressing approximately \$500,000 of this deficit during this budget season.
- E.** Curt and Lisa explained more about debt, the passage of the health care bill, and \$50 million that the states has, which is more than what was expected. Many agencies will be asking for a share, including community colleges. We are not counting on that when budgeting, however.
- F.** For the 2017/19 biennium we have \$570 million for all community colleges. We have to maintain growth relative to everyone else to maintain our slice.

- G.** Retention is important, more so than recruitment, since expenses go down the longer a student stays. Retention is easier said than done, however, since only 10-12 percent of our students graduate. 70 percent of high school students graduate. A lot of those people drop out because they got a job, or for some other positive reason. We could re-educate our advisers to have students go for that last class.
- H.** We have two assumptions to propose: a \$3 tuition, and a \$2 tech fee increase. The tech fee increase is being proposed because all classes use Blackboard. These proposals will go to the Board as a first-reading later this month.
- I.** Bob suggested that our current computer labs are expensive to maintain; with new computers every couple of years and maintenance of software. Now that everything in browsers with free tools, we could replace chrome books. Maximum cost would be equivalent to an expensive school book. Then we could dial back how much the lab is relied upon, with just 10 computers instead of 30, and upgrade every four years instead of every two years.
- J.** Lisa talked with the bookstore about the idea of chrome books. Where are textbooks going, and why not chrome books. If there is a huge cost saving, why not provide them? Instructors are used to the lab model, but this new direction would be a money-saving one.
- K.** Anecdotally, we have fewer students using them, but have no proof at this point. Nowadays, everyone has something at home. A one-time expense for a chrome book would be okay – that’s essentially a tablet with a browser, with some printing. All tools are within the browser, programming web development, office, etc. Other colleges are using that, too. If students can do homework at home on chrome book, that saves them money on driving to the college.
- L.** We look at two years on the budget. To look farther out than that, the picture is more and more unstable. We are not in crisis now, as we have been some years, but we are in the red that second year. If we could adjust upwards of \$500,000, things would be good. The 4 percent enrollment decrease is the national norm.
- M.** We all agree that face-to-face instruction and communication is really important. But it seems like we are offering more and more online classes to keep our numbers. At what point does that get worrisome? Many think online is the future, but we hope not. If it is, things will change dramatically. Bricks and mortar could evolve into testing centers and tutoring, with all instruction online. Maybe teaching will change more towards mentoring. Is classic education becoming obsolete? We still care about preserving this.
- N.** Badges seems to be growing. These declare skill competency. Young people are used to that, and are easy models to understand. An employer could have a job open for which a student could qualify with one or more badges. Degrees may be less and less important. Our pathways ideas may be a bit more like badges.

- O.** In the business department, Bob said they kicked around the idea of specialized career path certificates. For example, in the privacy industry (such as privacy policies for websites) a credential might be useful. These could attract online students from out of the area.
- P.** A number of students really just want certain things. This is where badges could come in handy. But what is the shelf-life of the badge as opposed to a traditional degree?
- Q.** The concept of FTE and completion rates has gone back and forth over the past few years. What was all the rage two years ago seems to have disappeared due to its inherent unfairness to many education models. We do sometimes hear rumblings about the Tennessee model, but for now, it has not really come up for quite some time.
- R.** Certainly FTE benefits us better than completion per se. The general trend towards more accountability for government funding is that we need to prove a little bit more in general across the board. Trends ebb and flow over time.
- S.** We are trying to get textbook costs down in the business department. A business class capstone for example, has no books.
- T.** Spread the word about our budget website for current information, and also we have a blog.