



Rogue Community College

Budget Advisory Team

February 15, 2017

9:30-10:30 a.m.

Redwood Campus, Room H-2



Attendance: ASGRCC-RWC Student Representatives: Anthony Boyd, Kodie Gallegos, David Haas; RCC Staff: Jim Van Brunt, Amy Durst, Kori Ebenhack, Natalie Herklotz, Nikki Koenig, Mike Lawrence, Rene McKenzie, Rose Passione, Teresa Rivenes, Steve Schilling, Larry Sheely, Jodi Simons, Curtis Sommerfeld, Lisa Stanton, Grant Walker, Sarah Wofford

Agenda item: Open discussion centering on the \$5 per credit tuition increase with no increase in fees.

Lisa opened the floor to conversation:

- A. Pell will cover increase up to \$3, however not to \$5.
- B. Oregon State University will be increasing their tuition by 10.5%: U of O made the same announcement yesterday.
- C. We are looking to increase our OER (Open Educational Resources) offerings to offset the tuition increase with a savings on books or class supply needs. For example, the Science Dept. had reduced the BIO102 lab kit from \$225 to \$49. The use of OER's is a goal, but a promise of savings on books/supplies to offset the increase in tuition cannot be guaranteed.
- D. The proposal of a \$5 increase is only for the 2017-18 school year. The projection is to also bring forth a \$5 increase for 2018-19. The \$5 increase will be presented at the next Board meeting, however the Board will not be voting on the increase at this meeting. The Board will be interested in hearing student input on the increase. The March meeting is where an increase vote would take place.
- E. Budget Projects – staying flat at \$550 million in total funding for all community colleges in Oregon. A minimum of \$585 million is needed for a more comfortable budgeting season. Our cut of the \$550 million is approximately 3.17%. FTE affects our percentage.
- F. Our property tax did not affect our funding, however PCC's did, therefore they will receive a larger allocation of money. The funding formula is based on an estimate for the next biennium. The funding is based on assumption on levies and FTE which consistently are changing.



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- G. FTE – Full Time Equivalency
- a. RCC's FTE is around 4300 this year.
 - b. Our headcount is not decreasing as fast as our FTE. The FTE measures students in seats. Headcount and FTE do not equally correspond.
 - c. One credit equals one hour. A 3 credit class for 11 weeks is 33 hours. One FTE = 510 hours.
 - d. How would raising the FTE help?
 - i. If we could raise our FTE, we would get a larger portion of the \$550. However, we would have to grow and the rest of the state's community colleges would have to not also increase. There is a cap on FTE growth. We are unlikely to hit that cap.
- H. The SOHOPE grant did not have a giant impact on FTE this year. They have approximately 180-220 students; many are working towards a GED and not all are full-time students. There will be about 50 graduates from the program this year. This is a grant and funding runs out in three years.
- I. What can ASG do?
- a. Retention & Recruitment
 - i. Prominent student retention theories have proven that students who make a connection with even just one faculty or staff member are more likely to return.
 - ii. Student life on campus is a major contributor to retaining students. Students involved in activities outside the classroom like student government and events such as Sustainapalooza help retain students. Getting students to stay on campus and be involved is key.
 - iii. Student Employment is the #1 retention factor in community colleges, meaning students who are employed on campus continue their studies from term to term.
 1. ASG members reported many students find the application process for on-campus jobs to be cumbersome and many become frustrated and stop the process.
 - a. Students experiencing difficulties should be guided to the Career Centers on any campus.
 2. Student Employment Day
 - a. Matching potential students with department needs.



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- b. Students seek more opportunities in their area of study such as working in the department, CWE's, service learning for credit, or being a teacher's aide.
 - iv. Recruiting more high school students – talk about the benefits of Rogue and finding ways for Rogue to be an attractive option for graduating high school students.
 - v. Athletics is also very important in retention/recruitment. Every student athlete brings in 1.6 students. More promoting of athletics and athletic events on a student-to-student basis is needed.
 - vi. Send a survey to current students: What are the top five things that are keeping you at Rogue?
 - vii. Students would like to know what they are getting in return for the tuition increase, such as: classes at more reasonable times, can they take math after 1pm, more co-curricular activities, etc. These are things students want to hear – the positive outcomes.
- J. What cuts are we considering? Most of the easier cuts have already been done. The magnitude of the deficit indicates big cuts or big gains are needed. Decreasing programs or services can also decrease enrollment. Community colleges are continually responding to the area's employment trends, therefore thoughtful consideration of cuts in programs and/or personnel is an ongoing conversation.
- K. Curtis stated we are not in crisis -the funding cycle for education in Oregon tends to cause instability. There has been a definite shift away from state-supported education to student paying for the education. We are taking a two-year look at the budget deficit; if we did nothing, we would be in crisis.
- L. We are in contact with other community colleges, other business offices, and the Oregon Community College Association concerning the budget situation.
- M. On Friday, February 24, the Ways & Means committee (the legislative appropriations group that determines the state budget), is on a tour of Oregon hoping to hear from constituents concerning the upcoming budget proposal. We are asking students to show up in force. The time/location – 5-7 p.m., Rogue River Room at SOU (Stevenson Union building).



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N. Trivia!

- a. What do you think the average tuition increase is over the last 18 years?
(including the \$5 we are proposing for 2017-18)

Answer: \$3 per year

- b. What was our largest increase? And how many times have we increased that much?

Answer: \$10 was the largest increase. We raised tuition \$7-10 twice: once in 2003-04 (\$10) and 2011-12 (\$7). In 2009-10 there was a \$5 increase.

H: Budget Advisory Team/BAT 2-15-17