



Rogue Community College

Budget Advisory Team

February 19, 2019

2:30 p.m.

Redwood Campus, Room H-2 or Zoom

Attendance: Lisa Stanton (Chair), Sierra Gilkey, Natalie Herklotz, Terrie Sandlin, Jodi Simons, Grant Walker and Denise Nelson (recording secretary).

Agenda Item(s):

1. Budget Projection Update

- A. Lisa Stanton reviewed a budget worksheet which was redeveloped by Natalie Herklotz. General questions and answers ensued. Lisa reported this worksheet will be used next Friday to review the proposed budget with the Board of Education. The document will also be posted on the Budget webpage.
- B. In regard to revenue, we are currently experiencing between 2.5 and 3.0 percent reduction in tuition revenue. Property taxes are also part of the revenue discussion. As property taxes are increased we see a decrease in support relative to other schools due to the “total public resources” formula in place. On the worksheet, the revenue increase noted in 19/20 has to do with interest earned. It was noted that 18/19 Transfers In decreased due to the implementation cost of the new Enterprise Resource Planning (ERP) system (Campus Nexus).
- C. In regard to expenditures, the rates listed are based on bargaining. For PERS benefits, the composite rate is 23.47% (for PERS eligible positions). RCC has Tier 1 and Tier 2 PERS employees in addition to OPSRP employees. Health insurance is expected to increase 6.0%. We have budgeted 7.42% as we must also anticipate employees making changes. Adjustments to Materials and Services (M&S) have been based on what’s been used over the last four years. An example of a cost saving measure; we have recently stopped mailing 1098-Ts. This saves the college thousands of dollars from having to mail the forms.
- D. Proposed adjustment, increase in educational space. The Health Professions Center is a new facility for RCC. We are in the early stages of building the budget for this.

2. General Discussion

- A. Cost saving measures: What is the savings to the college of one furlough day? Also, could we do a pay increase freeze if needed? It was determined both items are bargaining issues.



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- B. The Governor's proposed budget reflects a significant loss to community colleges (funded at \$543 million). If community colleges received \$590 million from the state, RCC would be making typical adjustments to the budget.
- C. The Budget Advisory Team is recommending \$5.00 per credit tuition increase. In addition, if community colleges are funded at an amount lower than \$590 million, we are recommending an additional student fee.
- D. It is recommended to change the College Services fee to a "Per Credit" fee.
- E. The College will continue to provide OERs to reduce student cost.
- F. The February Budget Forums are being held this week. All students, faculty and staff are encouraged to attend.

3. OCCA Encouraging People to Write State Representatives and Senators

Grant Walker serves as the Campus Advocacy Coordinator and reported the Oregon Community College Association (OCCA) is encouraging people to write or call their legislator about the community college budget.

Grant reviewed handouts from OCCA and the Higher Education Coordinating Commission (HECC).

4. Adjournment

Lisa Stanton adjourned the meeting at 3:24 p.m.