



Rogue Community College

Budget Advisory Team Meeting Notes

February 21, 2020

3:00 p.m. by Zoom

Attendance: Lisa Stanton (Chair), Elijah Bunnell, Kori Ebenhack, Sarah Gilkey, Gary Moulton, Rose Passione, Jim Shaw, Grant Walker and Denise Nelson (recording secretary).

Agenda Item(s):

1. Lisa Stanton, Chief Financial Officer, provided information regarding the meeting schedule and purpose of the Budget Advisory Team (BAT).
2. The College is currently in the planning phase of the 2020/21 budget. Lisa will be communicating with students, faculty, staff, the Vice Presidents and the College President. She encourages feedback throughout the budgeting process. We have scheduled forums both in-person and by Zoom.
3. Lisa reviewed the General Fund Projections to date (Excel spreadsheet) and explained the following:
 - a. Budget assumptions
 - b. The “Actual” column
 - c. Projected ending fund balance (EFB)
 - d. Tuition, fees and property taxes
 - Proposed \$4.00 increase in tuition – no increase in fees
4. Lisa explained that the College is required by Budget Law to balance the budget every year. This year, we’re in the second year of the biennium so we know how much funding we will receive from the State’s community college support fund (CCSF).
5. Question: Are other schools losing students?

Answer: This was discussed at the recent Quarterly Business Manager’s meeting. Most schools are experiencing a decline in enrollment. Only smaller schools are experiencing an increase.

6. Decrease in Enrollment:
 - a. Next fiscal year, the SOHOPE grant is scheduled to end. The current projections take into consideration the shortfall we would experience if this occurs.
 - b. We anticipate a decrease in enrollment due to the complexity of the change from RogueNet to CampusNexus.
7. Personnel Costs:



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- a. Discussions regarding a possible wage increase occur in CAMAT and FAMAT. This is not discussed in BAT meetings.
 - b. PERS rates were explained.
 - c. Health insurance costs were discussed.
8. RCC has experienced an increase in educational spaces:
- a. High Tech Center
 - b. Art Building
 - c. Health Professions Center
9. Operational efficiencies are still being discussed at the Senior Leadership Team meetings.
10. Lisa provided historical information regarding state funding and tuition revenue. We are changing the fund structure with the implementation of Campus Nexus Finance. In doing so, we will be consolidating funds.

There were no further questions or comments.

Adjournment

Lisa thanked everyone for their time and participation and adjourned the meeting at 3:50 p.m.

Next BAT Meeting – Friday, 3/20, 3:00 p.m., Zoom