

# Budget-in-Brief



Year ending June 30, 2026

Grants Pass, Oregon

[www.roguecc.edu/budget](http://www.roguecc.edu/budget)

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## Mission

Rogue Community College enhances the quality of life in our communities by providing accessible, exemplary educational opportunities for student success and economic development.

## Vision

Rogue Community College will be an inclusive and dynamic college that inspires, strengthens, and transforms.

## Core Values

**Integrity** drives us as an institution and individuals to demonstrate clear communication, transparency, ethics, and accountability.

**Collaboration** promotes a communicative, agile, responsive culture that fosters vibrant, productive partnerships to benefit our students and strengthen our communities.

**Diversity, Equity and Inclusion** create an accessible, welcoming, respectful and safe environment which engages all individuals, beliefs, and ideas fairly.

**Sustainability** guides us to be responsible and thoughtful stewards of our human, economic, environmental, and cultural resources.

**Courage** frees the institution and individuals to creatively pursue best practices supporting student success.



# A Message From the College President



At Rogue Community College, our commitment to students is at the heart of every decision we make. As we present the 2025–2026 Budget Brief, we do so with pride in our continued efforts to deliver accessible, high-quality education and deep gratitude for the students, faculty, and staff who make RCC such a vital part of Southern Oregon.

This year's budget reflects both strategic foresight and our community's shared values. It supports a future where opportunity, innovation, and student success thrive—reinforced by our recent recognition as a Carnegie Opportunity College, a prestigious designation that affirms RCC's leadership in advancing equity and access. We're also energized by recent increases in enrollment, a strong signal that students are recognizing RCC as the right place to pursue their educational goals.

The 2025–2026 budget includes targeted investments in instruction, student engagement, technology, and facilities—all aligned with our strategic plan and driven by the needs of our community. We are modernizing classrooms, expanding programs, adding full-time faculty, improving campus accessibility, and launching design work for our new Transportation Technology Centers. These efforts are grounded in our mission and guided by clear institutional goals focused on equitable access, student success, building community and operational excellence.

We've also evolved our approach to budgeting. Our modified zero-based model allows us to annually re-evaluate resource needs with intention and transparency. While personnel isn't reset to zero, we take a strategic look at staffing through the lens of our goals, workload demands, and future planning. This process increases stakeholder involvement across all divisions and ensures every dollar we allocate serves a purpose tied to outcomes. New this year, we also applied vacancy reduction adjustments across all expense categories, aligning our projections more closely with actual spending patterns and further strengthening our long-term fiscal sustainability. As we complete the final year of a multi-year financial alignment plan for our general fund, we acknowledge more time is needed to fully balance ongoing revenues and expenditures. Still, the progress we've made is meaningful: our general fund revenue and expenditures are now growing at the same rate and we are committed to building on that momentum moving forward.

In the face of economic uncertainty and evolving federal policy, RCC remains agile. We are closely monitoring policy shifts and stand ready to adjust should significant changes occur. Through it all, our focus remains unwavering: to support student achievement, drive regional vitality, and build a more resilient future for everyone we serve.

Thank you for your continued trust, partnership, and commitment to our mission.

— Dr. Randy Weber  
President, Rogue Community College

# Institutional Profile

Rogue Community College, founded in 1970, is a comprehensive public two-year community college dedicated to enhancing the quality of life in our communities by providing accessible, exemplary educational opportunities for student success and economic development. The College fulfills its promise to the community by providing access to higher education, supporting student success, and ensuring its mission, vision and values, programs and services reflect community values and needs.

Over 9,000 credit and non-credit students choose RCC every year.

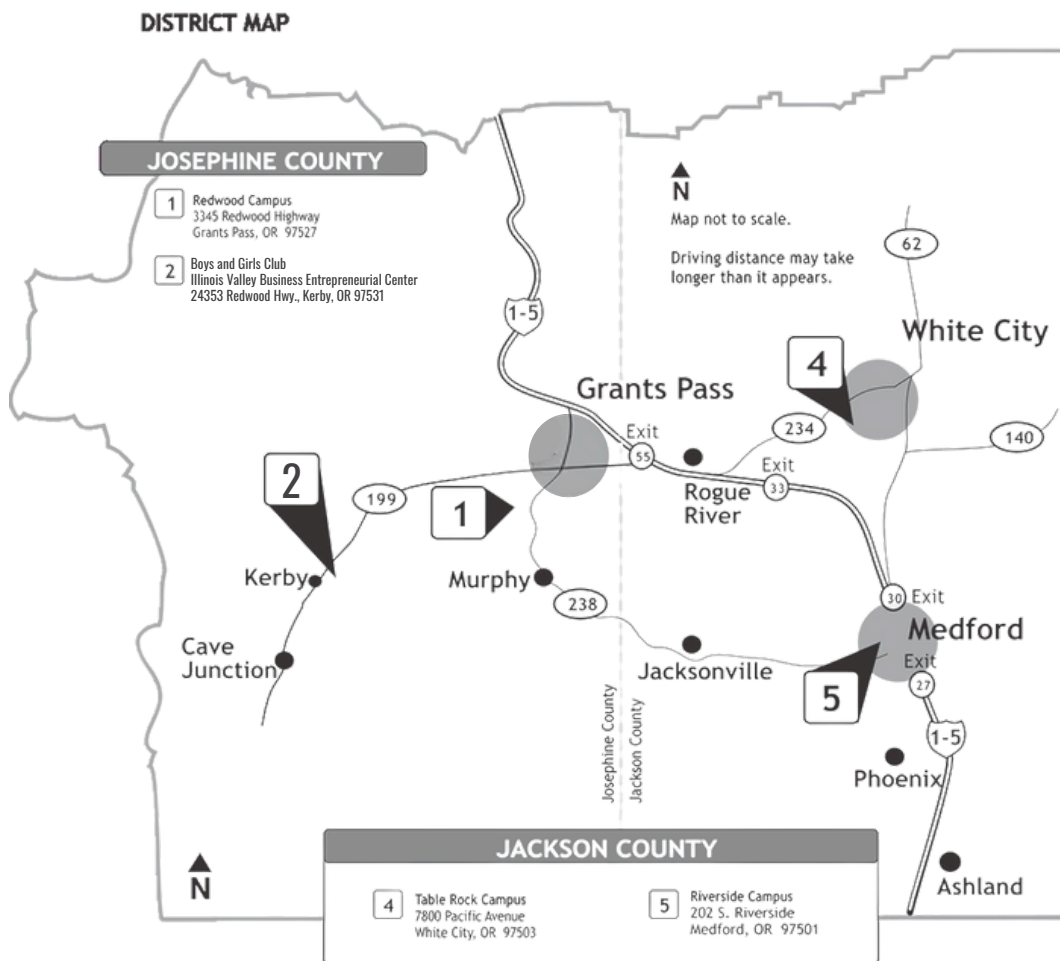
RCC is accredited by the Northwest Commission on Colleges and Universities. RCC also is approved by the Veterans Administration as a veterans training institution.

Six programs at the College have achieved the standards for specialized accreditation: Nursing, Practical Nursing, Emergency Medical Services, Dental Assisting, Dental Hygiene and Massage.

RCC offers multiple transfer degrees; more than 80 career and technical education degrees or certificates; and a variety of workforce and short-term training, academic skills, and continuing and community education classes; plus services to the business community.

The College operates three comprehensive campuses and has a robust online offering.




RCC's fiscal year (FY) runs from July 1 through June 30.



Last updated 1/6/14

# The Economic Value of Rogue Community College

## About RCC

 **5,863** Credit students  
 **1,840** Non-credit students  
 **715** Employees



Jackson and Josephine Counties, Oregon

## Economic impact analysis



**1** out of every **40** jobs in Jackson and Josephine Counties is supported by the activities of RCC and its students.



### Alumni impact

Impact of the increased earnings of RCC alumni and the businesses they work for

**\$250.8 million**  
Added income



An economic boost similar to hosting the World Series  
**39x**

OR

**3,185** Jobs supported



### Operations spending impact

Impact of annual payroll and other spending

**\$41.4 million**  
Added income



Enough to buy **873** new cars

OR

**773** Jobs supported



### Student spending impact

Impact of the daily spending of RCC students attracted to or retained in the region

**\$10.2 million**  
Added income



Enough to buy **826** families\* a year's worth of groceries

OR

**170** Jobs supported



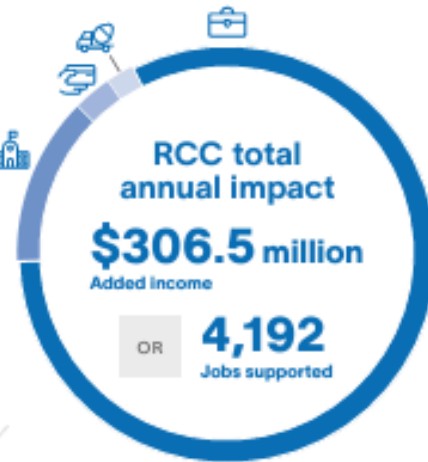
### Construction spending impact

Impact of expenditures for ongoing construction projects

**\$4.4 million**  
Added income

OR **65** Jobs supported

● = 100 jobs  
\* = family of four



## Investment analysis



### For every \$1...



Students gain **\$6.00** in lifetime earnings



Society gains **\$4.90** in added income and social savings

### In total...



Taxpayers gain **\$36.4 million** in added tax revenue and public sector savings

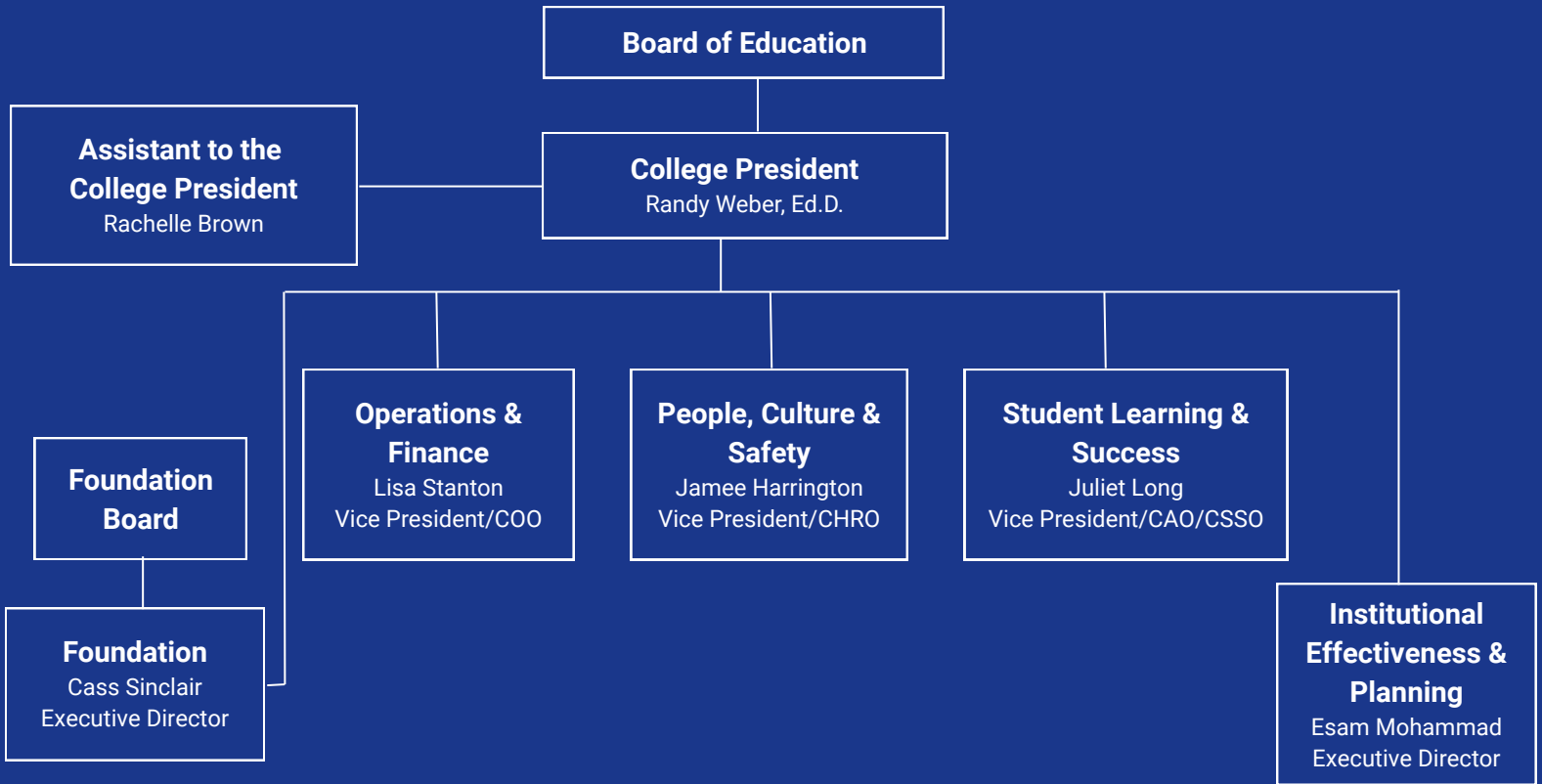
The average associate degree graduate from RCC will see an increase in earnings of **\$7,200** each year compared to someone with a high school diploma working in Oregon.



Sources: Lightcast Economic Impact Study: <https://www.lightcast.com/marketing/news/2019/03/16/what-could-have-gone-or-earned-in-world-series.html>  
<http://www.economicbase.com/news/2018/08/28/oregon-average-wage-prices-47102>, <https://www.purdue.edu/economic/news/2018/08/28/oregon-average-wage-prices-47102>, <https://www.purdue.edu/economic/news/2018/08/28/oregon-average-wage-prices-47102>



# ORGANIZATIONAL CHART



## Board of Education



**Indra Nicholas**  
Board Member  
Zone 1 JOCO



**Pat Fahey**  
Board Member  
Zone 2 JOCO



**Vanessa Jones**  
Board Chair  
Zone 3 JACO



**Jonathan Bilden**  
Board Member  
Zone 4 JACO



**Gary Plano**  
Board Member  
Zone 5 JACO



**Roger Stokes**  
Board Member  
Zone 6 JACO



**Maria Underwood**  
Board Member  
Zone 7 JACO



# Budget Themes

## A. Instructional Excellence

- Modernize classroom technology
- Invest in CTE equipment
- Add full-time faculty positions
- Support additional sections and expand programs
- Increasing direct instructional hours of full-time faculty in key areas

*WIG 2: Student Success - Supports Objectives 4 & 5: Enhance student support and engagement strategies*

## B. Technology & Operational Efficiency

- Enhance classroom technology
- Streamline operations with technology
- Advance Jenzabar understanding and mastery
- Add administrative support in key areas

*WIG 4: Institutional Excellence - Supports Objectives 10, 11, & 12: Improve operations, tech use, and professional development*

## C. Infrastructure & Campus Environment

- Address deferred maintenance
- Begin design for the transportation technology centers
- Improve campus flow and accessibility

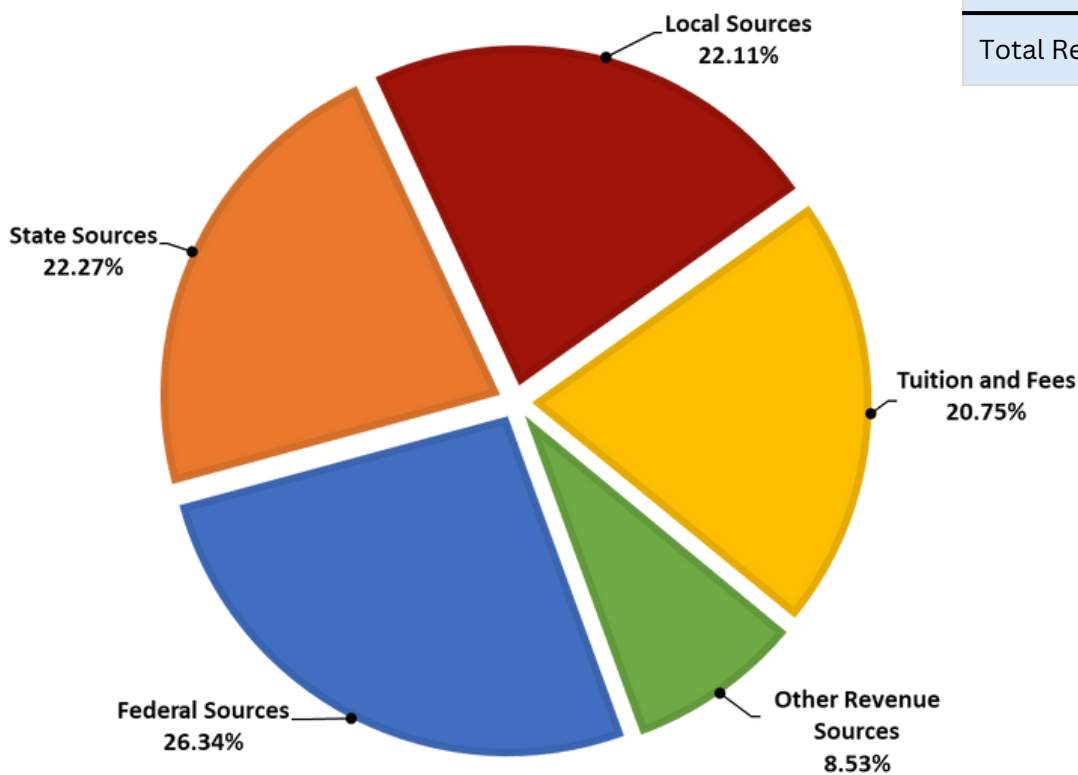
*WIG 1: Equitable Access - Supports Objectives 1 & 3: Expand access and responsive learning spaces*



# Budgeted Revenues

Rogue Community College has a diversified revenue structure consisting of local property taxes, student tuition and fees, federal and state aid, and other revenues.

Revenue Source	Amount
Federal Sources	\$25,505,604
State Sources	21,567,987
Local Sources	21,413,030
Tuition and Fees	20,096,252
Other Revenue	8,261,179
<b>Total Revenue</b>	<b>\$96,844,082</b>

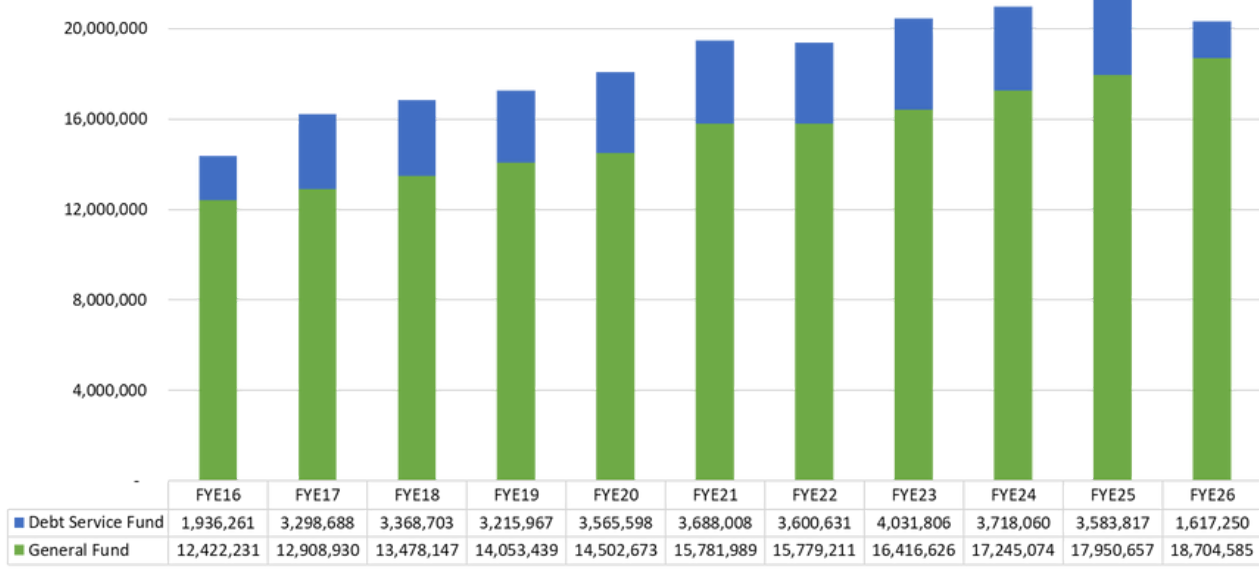




# Property Taxes

Rogue Community College receives property taxes based upon assessed property values in Jackson and Josephine Counties. A tax rate limitation was established in 1990 as the result of an amendment to Article XL Section 11b of the Oregon Constitution, often called “Measure 5.” Measure 5 limits education taxes to \$5 per 1,000 of the taxable real market value of property. If taxes on a property exceed the \$5 limit, tax rates are compressed, thereby reducing potential additional revenue received by the college. Property tax revenues are incorporated into the state funding formula and are thus subject to equalization across all 17 community college districts. When forecasting property tax revenues, staff review county records for assessed value and collection rates, actual collections, and housing market trends and forecasts.

Oregon Revised Statute (ORS) 341.675 establishes the parameters for general obligation bonded indebtedness for community college districts, making it clear that such debt is repaid through a property tax levy approved by voters, and not from the college’s operational budget. In 2005 and 2016, taxpayers passed the colleges bond levy for capital projects. The bonds related to the 2005 levy were retired in June 2025. The bonds related to the 2016 levy will mature in 2034.

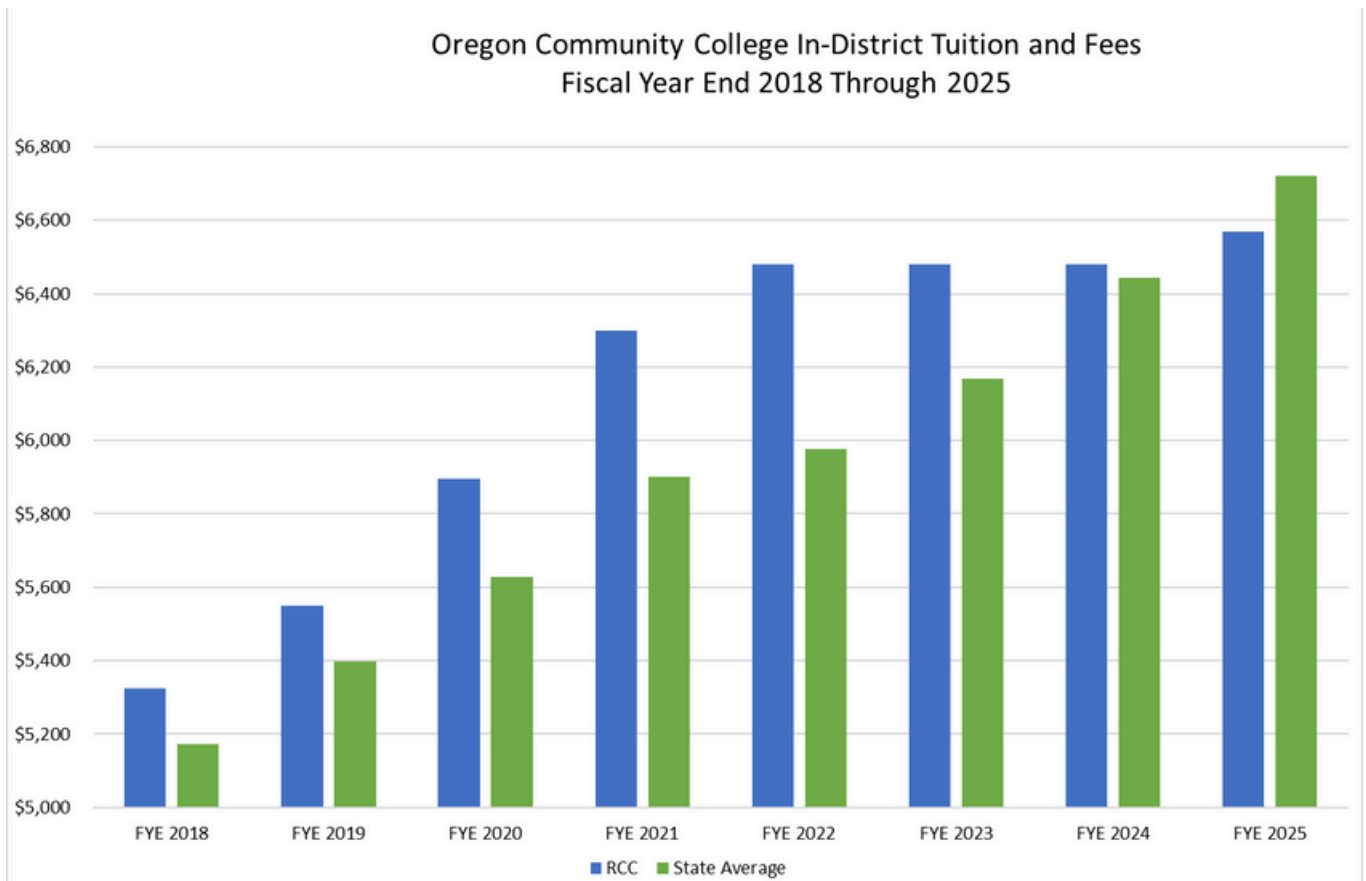


# Tuition & Fees

Rogue Community College strives to keep tuition as low as possible without impairing the quality of programs and services.



**\$124**  
PER CREDIT



This chart shows RCC's in-district tuition and fees compared to the state average from FYE 2018 through 2025. While our rates were higher through 2024, the state average surpasses RCC in 2025. This shift reflects our ongoing commitment to affordability and the strong stewardship of our financial resources. Thanks to careful budgeting and thoughtful planning, we've been able to limit tuition increases while continuing to support students and maintain service levels.

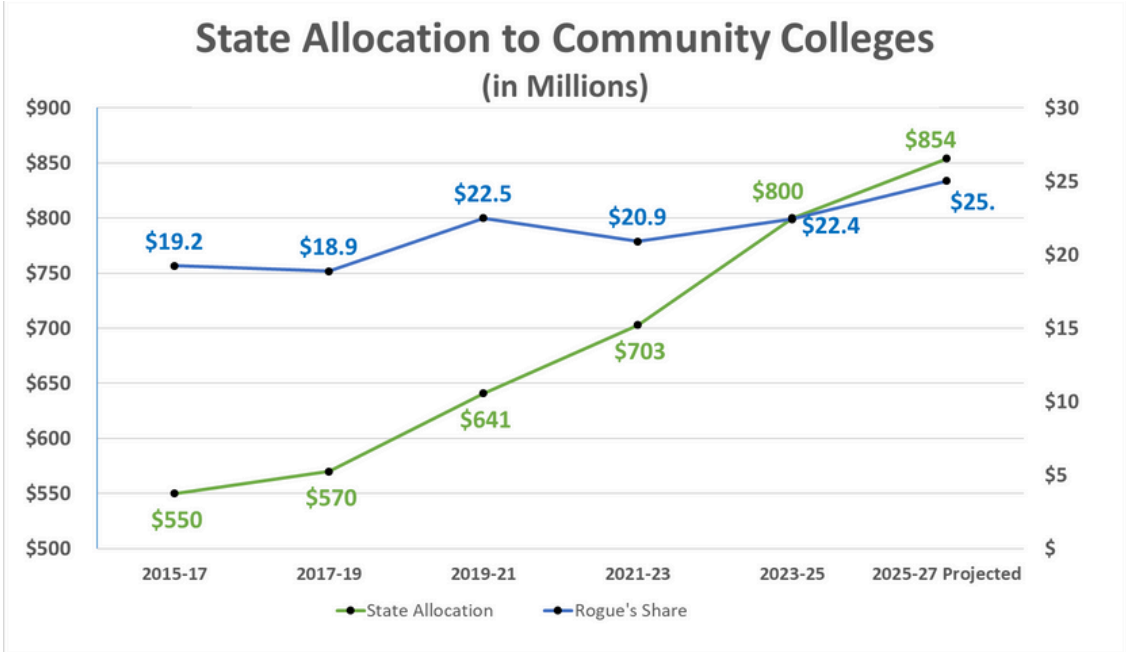


# Community College Support Fund

The Community College Support Fund (CCSF) is the biennial allocation from the Oregon Legislature that provides funding to the state’s 17 community colleges. The budget cycle runs from July 1 of an odd-numbered year through June 30 of the next. Funds are disbursed to the 17 community colleges based on a distribution formula.

The goal of the formula is to fairly distribute state funds to Oregon’s 17 community colleges, with a focus on supporting student access and success. Each college receives a base operational amount to ensure all institutions, regardless of size, have foundational funding. The remaining funds are distributed in two main ways: reimbursable full-time equivalent (FTE) enrollment and student success and support headcount.

FTE funding is based on the number of eligible students enrolled in instructional activities, reflecting the instructional workload. Headcount-based funding supports student success and prioritizes support for key student groups. These include low-income students, adults returning to education, underrepresented populations, and those enrolled in career and technical education (CTE) or workforce training programs. This approach helps ensure colleges can provide the services and resources necessary to support these students in reaching their academic and career goals.





# Budgeted Expenditures by Fund Type

**General Fund:** This fund reflects the general operations of the College, including all financial resources and expenditures of the College, except for those required to be accounted for in another fund.

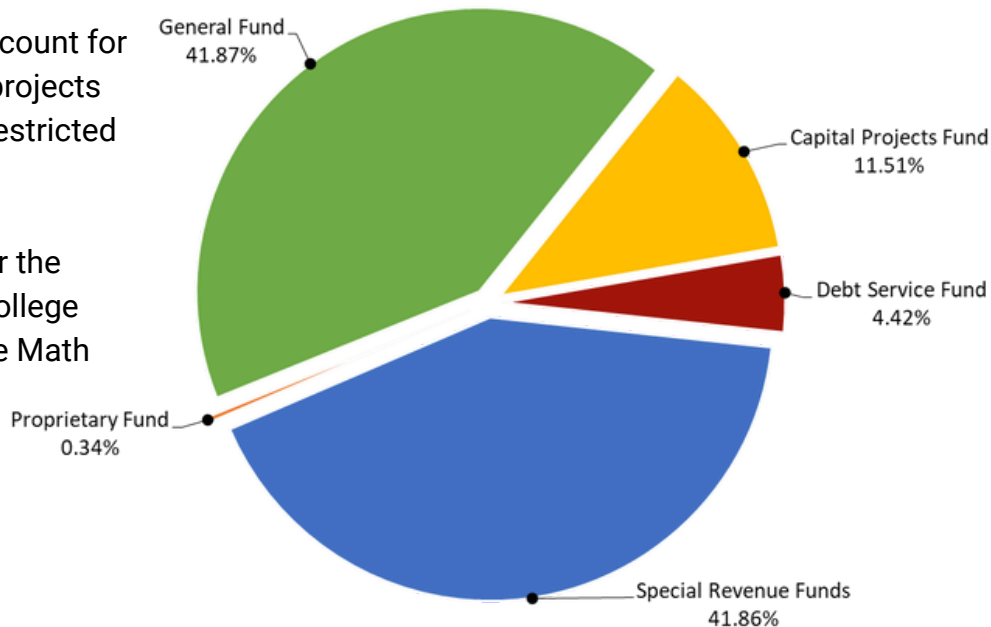
**Capital Improvement Fund:** This fund accounts for the purchase, construction or remodel of buildings, land, and deferred maintenance.

**Debt Service Fund:** This fund accounts for the accumulation of resources for, and payment of, principal and interest on the College’s long-term debt obligations.

**Special Revenue Funds:** These funds account for revenues and expenditures for specific projects that are legally and/or administratively restricted for a specific purpose.

**Proprietary Fund:** This fund accounts for the operation of ancillary activities for the College Store and calculator rental offered by the Math department.

Revenue Source	Amount
General Fund	\$61,080,525
Capital Project Fund	16,793,471
Debt Service Fund	6,454,904
Special Revenue Funds	61,077,541
Proprietary Fund	490,550
<b>Total Revenue</b>	<b>\$145,896,991</b>



# General Fund

The General Fund accounts for the general operations of the College, including all financial resources and expenditures of the College, except for those required to be accounted for in another fund.

**Instruction:** Expenditures for activities that are part of an institution’s instruction program.

**Instructional Support:** Expenditures for activities to provide support services for the institution’s primary mission of instruction.

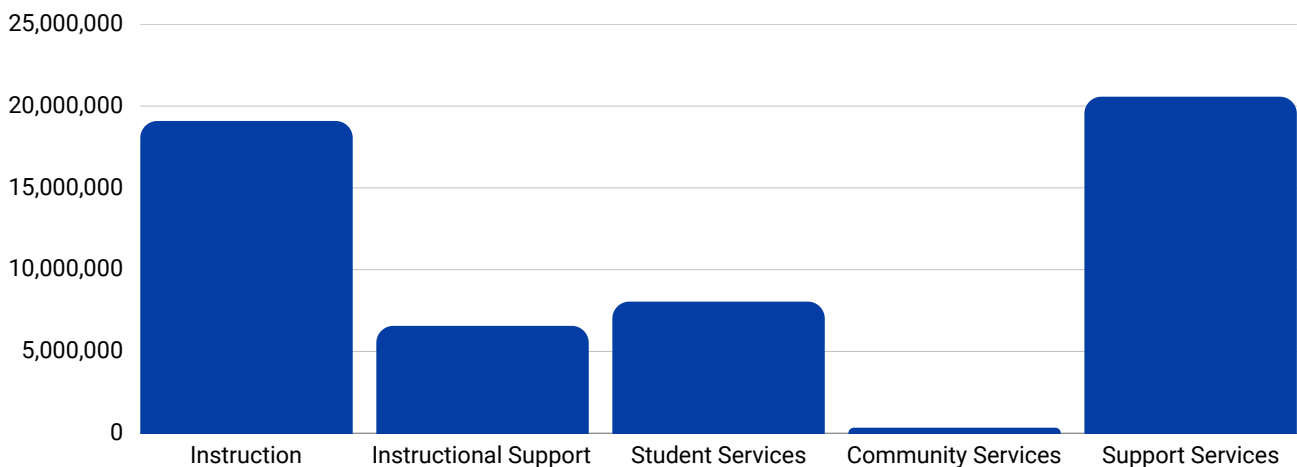
**Student Services:** Expenditures for the offices of admissions and registrar, and activities with the primary purpose of contributing to students’ emotional and physical well-being and intellectual, cultural, and social development outside the context of formal instruction programs.

**Community Services:** Expenditures for non-instructional activities which primarily benefit groups external to the institution.

**Support Service:** Expenditures for activities concerned with management and long-range planning for the entire institution.

General Fund	Amount
Instruction	\$19,087,230
Instructional Support	6,563,636
Student Services	8,045,706
Community Services	339,316
Support Services	20,573,127

## General Fund Budget By Appropriation





# Capital Improvement Fund

The Capital Projects Fund accounts for the purchase, construction or remodel of buildings, land, and deferred maintenance.

There are 4 primary components of the Capital Fund: Recurring, Non-Recurring, Non-Recurring Capital Equipment and Campus Master Plan.

**Recurring:** Associated with replacement (renewal) based on the Facilities Condition Assessment (FCA). Includes differed and planned systems replacement based on industry life cycle standards and estimated/observed life remaining.

**Non-Recurring:** Corrective Action Repairs and also one-time Campus Improvement Projects (CIP) requested by all RCC Departments, which can include facility alterations required by changing programs or instructional methods, improvements necessary for the adoption of new technology or construction of a new facility.

**Non-Recurring Capital Equipment:** Specific to campus facilities and not already included in the recurring FCA for scheduled equipment replacement.

**Campus Master Plan:** Development of facilities and purchase of land.

## FY 2025-26 Budget details

- \$2 million – Complete the RWC Allied Health building.
- \$1 million – Begin work on the Transportation Technology Center
- \$3.6 million – Deferred and recurring maintenance projects already identified through our assessment work
- \$560,000 – Allocated for the following projects:
  - Addition of 10 new security cameras for safety
  - Emergency lockdown button expansion
  - RWC-Add isolation valves to main water system
  - RWC-A Improvements
  - RWC-C Construct 4 new offices
  - RWC-FO Improvements
  - RWC-H furniture & fixtures for lobby renovation
  - RWC/TRC-Close out Electronics Program
  - Steelcase thread power distribution system
  - TRC Rogue Central redesign
- \$200,000 – Set aside for district emergencies

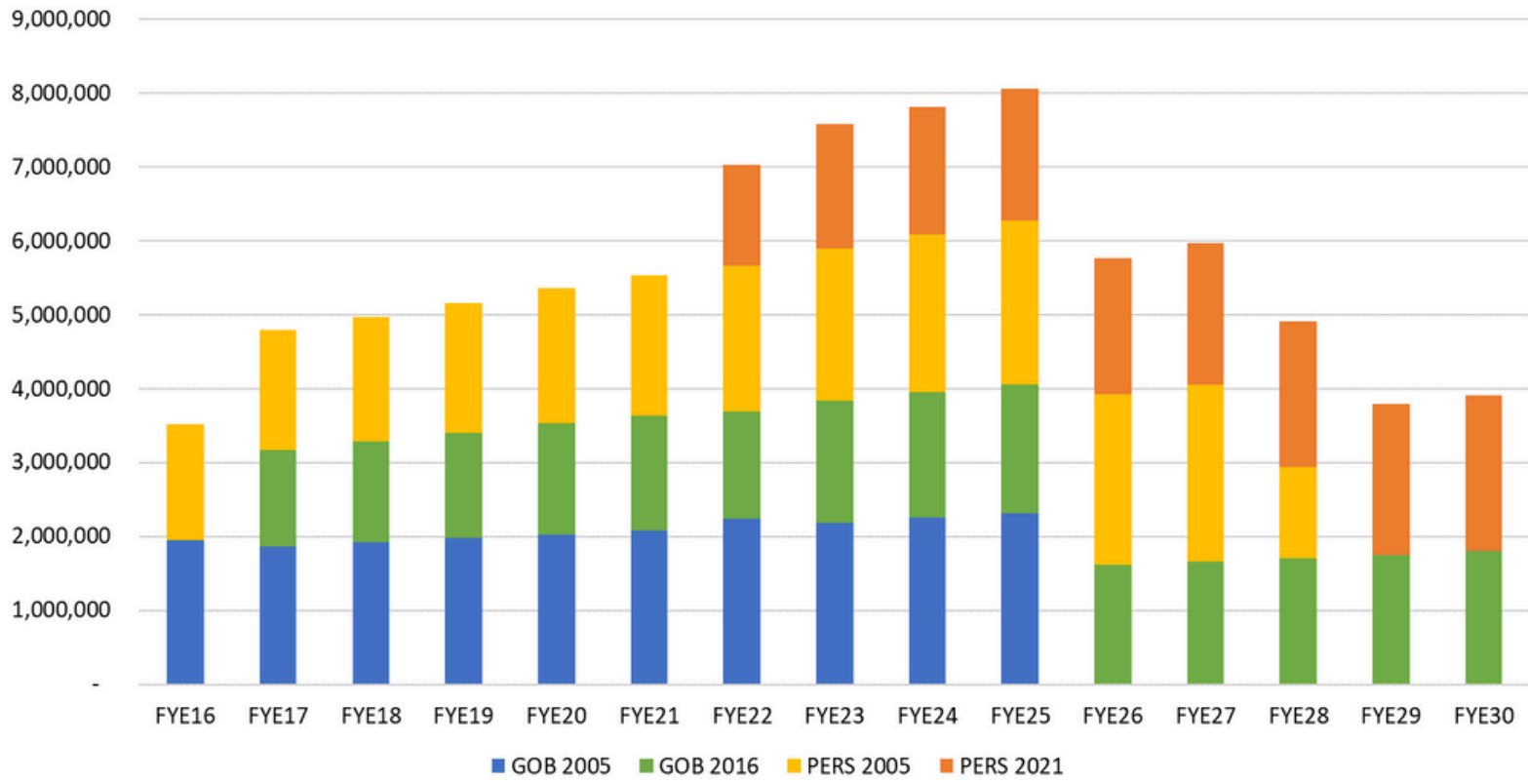


# Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for, and payment of, principal and interest on the College's long-term debt obligations.

In July 2016 Moody's Investors Service assigned Aa2 underlying ratings to Rogue Community College District. The Aa2 underlying ratings primarily reflect the district's sizable tax base in recovery as well as a somewhat rural economy, satisfactory and stable finances, and low debt and pension burdens.

**LONG TERM DEBT**  
Actual and Projected Payments





# Special Revenue Funds

Special Revenue Funds account for revenues and expenditures for specific projects that are legally and/or administratively restricted for a specific purpose. There are six special revenue funds.

**Community and Workforce Training Fund:** This fund accounts for the community education and workforce training instructional activities of the College. The principal revenue is tuition and fees.

**Contract and Grant Fund:** This fund accounts for grants and contracts awarded to and for the College from federal, state, and local sources.

**Innovation Fund:** This fund accounts for investments in transformative changes positively impacting College sustainability. The principal revenue is transfers from the General Fund and the STEP contract with the state.

**Intra-College Fund:** This fund accounts for activities performed by the College for the benefit of the College. Activities include Associated Student Government of Rogue Community College, Professional Growth, Athletics, and other departmental charges. The principal revenue for this fund is transfers in from other funds.

**Reserve Fund:** This fund is used to accumulate money for financing the cost of any service, project, property or equipment that the district can legally perform or acquire. Under Local Budget Law, a reserve fund is a way to save money from year to year.

**Student Financial Aid Fund:** This fund accounts for student aid in the form of federal grants, state grants and scholarships, third-party scholarships, federal work-study student employment, federal direct loans to students (subsidized and unsubsidized), and private student loans.

Fund	Amount
Community & Workforce Training Fund	\$2,245,835
Contract and Grant Fund	10,400,910
Innovation Fund	1,305,742
Intra-College Fund	1,180,529
Reserve Fund	20,849,525
Student Financial Aid Fund	25,095,000



## Proprietary Fund

The Auxiliary Services Fund accounts for the operation of ancillary activities for the College Store and calculator rental offered by the Math department.

**Online Bookstore:** The online bookstore supports the College's mission of enhancing the quality of life by providing accessible educational opportunities for student success and economic development by offering affordable textbooks, digital course materials, and course supplies for students.

**Vending:** Basic school supplies are available through a vending machine on all three campuses.

**Logo Wear:** Show your team spirit by wearing RCC apparel! RCC has "Wear it Wednesday" where staff and students support the RCC community and our sports teams by wearing RCC apparel and gear.

**Calculator Rental:** Graphing calculators for math courses can be rented for the term for a small fee.

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Natalie Herklotz, Budget Coordinator

The purpose of this Budget-in-Brief is to give the college community an overview  
of the FYE 2026 Budget.

More information can be found on the College's website:  
[www.roguecc.edu/budget](http://www.roguecc.edu/budget)

