

A public meeting of the Rogue Community College Board of Education will take place on June 16, 2026 at 5 p.m. at the Redwood Campus - Building H, Room 2, located at 3345 Redwood Highway, Grants Pass, Oregon, or via Zoom at <https://roguecc.zoom.us/j/93300751708>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Rogue Community College District Budget Committee. A summary of the budget is presented below. The approved budget is available for public inspection at [www.roguecc.edu/operations/currentBudgetDev.asp](http://www.roguecc.edu/operations/currentBudgetDev.asp). The budget is for an annual budget period. The budget was prepared on the basis of accounting similar to the preceding year.

Contact: Budget Office Telephone: 541-956-7450 Email: Budget@roguecc.edu

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2024/25	This Year 2025/26	Next Year 2026/27
Beginning Fund Balance	48,774,699	47,225,216	41,259,178
Current Year Property Taxes, other than Local Option Taxes	21,371,366	20,321,835	21,123,323
Tuition and Fees	18,705,508	20,096,252	21,541,171
Other Revenue from Local Sources	1,046,819	1,113,195	2,878,940
Revenue from State Sources	19,628,902	22,176,492	28,156,014
Revenue from Federal Sources	22,548,447	24,110,517	23,737,233
Interfund Transfers	29,139,472	2,144,322	2,886,920
All Other Budget Resources	7,654,542	8,709,162	8,969,119
<b>Total Resources</b>	<b>168,869,755</b>	<b>145,896,991</b>	<b>150,551,898</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	42,956,515	49,415,097	50,748,694
Materials & Services	11,078,040	16,133,415	15,276,563
Financial Aid	23,611,514	26,295,119	26,246,694
Capital Outlay	5,300,002	15,064,127	21,641,113
Debt Service	8,052,372	5,767,730	5,962,889
Interfund Transfers	29,139,472	2,144,322	2,886,920
Operating Contingency	0	2,495,139	3,641,894
Unappropriated Ending Fund Balance & Reserves	48,731,840	28,582,042	24,147,131
<b>Total Requirements</b>	<b>168,869,755</b>	<b>145,896,991</b>	<b>150,551,898</b>

FINANCIAL SUMMARY—REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	19,956,529	23,624,049	22,453,056
FTE	85.41	82.75	80.28
Instructional Support	6,881,584	10,403,370	10,561,109
FTE	41.21	49.29	48.55
Student Services - other than Student Loans & Financial Aid	10,461,516	12,707,472	11,997,587
FTE	76.65	77.19	74.51
Student Loans and Financial Aid	22,715,612	25,061,250	26,246,694
FTE	0.00	0.00	0.00
Community Services	206,438	374,316	390,676
FTE	3.26	3.51	3.51
Support Services - other than Facilities Acquisition & Construction	19,304,584	22,069,315	22,289,243
FTE	104.17	106.69	103.19
Facility Acquisition & Construction	3,419,808	12,667,986	20,796,387
FTE	1.50	0.00	0.00
Interfund Transfers	29,139,472	2,144,322	2,886,920
Debt Service	8,052,372	5,767,730	5,962,889
Operating Contingency	0	2,495,139	3,641,894
Unappropriated Ending Fund Balance & Reserves	48,731,840	28,582,042	23,325,443
<b>Total Requirements</b>	<b>168,869,755</b>	<b>145,896,991</b>	<b>150,551,898</b>
<b>Total FTE</b>	<b>312.20</b>	<b>319.43</b>	<b>310.04</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING**

Resource Assumptions:

- State Operations for General Fund are based upon the Community College Support Fund of \$854.3 million for the 2025-27 biennium
- Property taxes reflect a 4% increase over prior year projected for General Fund
- Tuition and Fee Adjustments for General Fund
  1. Tuition revenue increase of 6.4%, inclusive of a \$4 per credit increase for in-state tuition
  2. No increase in universal fee; changes in program and course fees

Requirement Assumptions:

- Placeholder for management salary increase of 4.73%, pending final determination
- Full Time Faculty salary schedule increase of 4.99% to statewide average, plus one step; 174 standard contract days; pending final determination
- Adjunct Faculty salary schedule increase of 4.99% pending final determination; projected for General Fund
- Faculty Professional salary increase of 3.5%, pending final determination
- Placeholder for Classified salary schedule increase of 5.05%, pending final determination
- Student employment funding increased 2.7% for General Fund
- Health insurance contractually stipulated increase of 6%
- PERS rate approximately 20.82%
- Fixed District costs; Departmental Materials & Services and Capital projected for General Fund

*Note - the Unappropriated Ending Fund Balance and Reserves for the Actual Amount-Last Year represent the ending fund balance from the audited financials.*

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed
	Last Year 2024/25	This Year 2025/26	Next Year 2026/27
Permanent Rate Levy (Rate Limit \$0.5128 per \$1,000)	\$0.5128	\$0.5128	\$0.5128
Levy For General Obligation Bonds	\$3,739,349	\$1,681,997	\$1,691,244

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	\$11,265,000	\$0
Other Bonds	\$29,705,000	\$0
<b>Total</b>	<b>\$40,970,000</b>	<b>\$0</b>