



Rogue Community College

Budget Advisory Team - FORUM



March 11, 2020 – 3:00 p.m., RWC H2

Attendance: Lisa Stanton (Chair), Elijah Bunnell, Lindsay Griffiths, Diane Hoover, Suzanne Rhue, Cessa Vichi and Denise Nelson (recording secretary)

Agenda Item(s):

1. **Budget Website** – Has been updated: <https://web.roguecc.edu/budget-and-financial-services/current-year-budget>
2. **Projections** – Minimal change since February.
 - A. Enrollment decline is approximately 4%. If SOHOPE continues, enrollment may increase 3%.
3. **Grant Opportunity** – The College is looking into the STEP grant which is a pass-through Federal grant (not as large as SOHOPE). There is a lot of traction at the State level for the STEP grant. Brandon Atkin is RCC's point of contact for STEP.

Lisa commended RCC's Adult Basic Skills (ABS) department for their work braiding 12 grants together for possible STEP reimbursement.
4. **District Budget Committee** – Lisa provided the description and purpose of this group.
5. **Proposed Budget (to date)** – Lisa displayed a spreadsheet and reviewed the following topics:
 - A. RCC's FTE History: The economy and unemployment is a driving factor for enrollment. Elijah requested FTE information back to 1997 if possible. Lisa will provide this information.
 - B. Student, Personnel and Financial Trends Fiscal Year (FY) 2007 to FY2019
 - C. Budgeting and Strategic Planning: Lisa explained that budgeting is tied to college planning. RCC priorities are determined through the planning process. Senior leadership is involved with both budgeting and planning.
 - D. State Funding and Tuition Revenue History – General Fund FYE08 through Projected FYE20
 - E. Tuition Rate History - 1999/2000 to proposed 2020/2021 – Increases in property taxes are capped at 3% every year.



- F. Oregon Community College In-District Tuition and Fees – 2019/20 Academic Year.
 - G. Tuition and Fees – The tuition and fees resolutions will be presented to the Board of Education (second reading) at their next meeting on 3/17. We have received input from faculty, staff and students.
 - H. Oregon Community College Tuition and Fees FY2015 through FY2020
6. **Bookstore Update** - Surveys were conducted. The Finance Committee and Board of Education have discussed this topic. The College is looking at a virtual store and will start the process of conducting a cost benefit analysis on this.
7. **Adjourn**
Lisa thanked everyone for their time and participation and adjourned the meeting at 4:00 p.m.

Next Budget Forum – Friday, 3/13, 9:30 a.m., Zoom