



RCC
Rogue Community College
Budget Advisory Team - FORUM



March 13, 2020, 9:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Kelsey Carlson, Shelly Hohl, Tiffany Malsberger, and Denise Nelson (recording secretary)

Agenda Item(s):

1. **Budget Website** – Refer to the following link: <https://web.roguecc.edu/budget-and-financial-services/current-year-budget>
 - A. The 2020/21 Budget Timeline has been published.
 - B. An orientation will be offered to RCC District Budget Committee members.
2. **General Fund Projections** – Lisa reviewed the projections as of 2/13/20.
 - A. Oregon local budget law indicates the College must present a balanced budget.
 - B. The Senior Leadership team continues to look at the budget. Some details are currently in flux.
 - C. We are hopeful the SOHOPE grant will continue which will help reduce the shortfall.
 - D. Lisa provided information regarding the following:
 - Property taxes
 - State operations payment
 - Budget assumptions including PERS
 - Enrollment projections FYE2001 to FYE2020
 - E. The Board of Education will discuss the Tuition and Fees recommendation at their upcoming March public meeting (second reading). The recommendation includes increasing in-state tuition by \$4.00 per credit.
 - F. Questions? Please feel free to e-mail Lisa Stanton.
3. **Adjourn**

Lisa thanked everyone for their time and participation and adjourned the meeting at 10:00 a.m.

Next Budget Forum – 4/6, 11:00 a.m., Zoom