



Rogue Community College

Budget Advisory Team

March 2, 2017

3-4pm

Redwood Campus, Room H-2



Attendance:; RCC Staff: Kori Ebenhack, Jodie Fulton, Natalie Herklotz, Brooke McDermid, Jodi Simons, Curtis Sommerfeld, Lisa Stanton, Linda Wagner, Grant Walker, Sarah Wofford.  
Recorder: Amy Durst

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- A. Lisa opened the meeting referring to the 2017/2018 Budget Fact Sheet document:  
<https://web.roguecc.edu/sites/web.roguecc.edu/files/Sites/Budget/2017-18/17-18%20Budget%20Fact%20Sheet.pdf>
  - a. State Appropriations graph shows the movement of State Appropriations and RCC's share (in millions). Likewise, the State Funding and Tuition Revenue graph shows the tuition revenue in comparison with State FTE reimbursements.
  - b. There is also a tuition rates graph displays in-state and out-of-state tuition growth from 1999/2000 to the proposed 2017/18 increase.
- B. General Fund Projections – as of 3/15/17:  
<https://web.roguecc.edu/sites/web.roguecc.edu/files/Sites/Budget/2017-18/GF%20Projections%203-15-17.pdf>
  - a. These projects contain the proposed projections for 2017/18 – and 2018/19. The assumptions normally placed at the bottom are not in place due and discussions/decisions are still occurring about those assumptions.
  - b. The 2018-19 projected budget reflects no tuition increase. This shortfall reflects if we took no action to correct the potential budget issue.
- C. If we run out of Bond Funds but expenses for bond projects run over, are there general funds to cover it?
  - a. There are several processes in place to ensure that will not occur. Each bond project has contingency money built into the budget and each change in the project process is reviewed.
- D. How long do we have to spend the bond money?
  - a. It is beneficial to use the money sooner rather than later as we have to pay (arbitrage) money back on the interest earned.



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- E. The Board will vote on the \$5 tuition increase at this month's meeting. There is also another \$5 tuition increase proposed for 2018-19. If the tuition for both school years (\$10 over two years) will result in \$2 million in revenue.
- F. Lisa asked the group to help get the information on the website (Fact sheet, General Fund projections) out to the college community as well as promoting the website itself, BAT forums, and BAT blogs.
  - a. Keep sharing good ideas!
  - b. A mix of increase in revenue and decrease in expenses is needed.
- G. The BAT blog is getting traffic and comments/questions. Information is getting out.
- H. Student Survey – ASG collected student surveys/feedback on the tuition increase proposal.
- I. Even with the tuition increase there is a deficit of approximately \$3 million – how many positions does that equal?
  - a. Not all positions are equal in salary, therefore it is impossible to equate cutting “x” amount of people to solve the deficit. The cuts include many other perspectives, but not straight forward across the board.
  - b. Does replacing retiring personnel at a lower cost (because new hires are paid less than personnel who have been employed with the college many years) play a factor in budgeting? – Yes.
- J. Furlough and closure days are difficult to project the savings as faculty and staff as they have different required working days. There are too many exceptions. There are classes that still need to run (for example, Fridays), and air conditioners, security, etc.
  - a. Additional closure days are part of the conversation.