



Rogue Community College

Budget Advisory Team Meeting Notes

March 20, 2020

3:00 p.m. by Zoom

Attendance: Lisa Stanton (Chair), Sierra Gilkey, Natalie Herklotz, Gary Moulton, Rose Passione, Jodi Simons, and Denise Nelson (recording secretary).

Agenda Item(s): Lisa Stanton, Chief Financial Officer discussed the following with the team:

1. General fund projections – The Senior Management Leadership Team has determined, until the budgeting affect of moving to all-online classes can be assessed, we will set aside budgeting for the second year (2021/22) and focus on 2020/21 only. The 2020/21 proposed budget is currently balanced. Things are changing rapidly due to the national emergency declaration (event) which makes it difficult to make budget predictions.
2. RCC has moved to all-online classes and the affect this will have on enrollment is uncertain. It is currently undetermined if CTE programs will or will not be provided online. We are working on making changes and updating course schedules. Information about the specific classes to be offered spring term is pending. We know that spring term is usually 28 to 29% of the years' budget. We will need to wait until the second week of term for an update on enrollment. The first day of term is now 4/6.
3. At their March meeting, the Board of Education approved the increases to tuition and there was no change to fees.
4. Due to space restrictions in shipping and receiving, and also for cost saving measures, if you don't need to buy something for work right now, please refrain from making purchases.
 - When submitting receipts for expenses due to the national emergency event, please write it on the receipt and in the purchase order. We are trying to capture all related costs.
5. The Bookstore is going online this term. The book buy-back is also online. We have currently extended rental returns through April 8th.
6. Get the word out that RCC is open, and encourage people to attend online. During the transition to online classes, RCC is waiving online fees for students who were registered for spring term, on-campus classes.
7. Jodie Simons reported an RCC Foundation donor is donating \$2,500 toward the Foundation's emergency fund account.



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Adjournment

Lisa thanked everyone for their time and participation. The meeting concluded at 3:28 p.m.

Next BAT Meeting, Friday, 4/10, 3:00 p.m. – Zoom