



Rogue Community College

Budget Advisory Team

March 26, 2018

3 – 4 p.m.

Redwood Campus, Room H-2



Attendance: ASGRCC-RWC Student Representative: none present; RCC Staff: Chauncey Kieley, Juan Rivera, Teri Smith; Budget Advisory Team Members: Kori Ebenhack, Jodie Fulton, Sierra Gilkey, Rose Passione, Jodi Simons, Curtis Sommerfeld, Lisa Stanton, Cessa Vichi Walker, Jeanie Wood

- A. Reviewed budget projections for multiple years; with a \$9.1M shortfall currently projected for 2022/23. Visit <https://web.roguecc.edu/budget-and-financial-services/current-year-budget> for more details
- B. The 2018/19 – 2019/20 PERS rates increased by \$1M
- C. College compensation for health insurance is contractually stipulated at 6% per year.
- D. PERS rates are legally stipulated by the State. PERS rates for RCC

Biennium	Tier 1/Tier 2	% increase	OPSRP	% increase
2015/17	11.33%		5.78%	
2017/19	15.24%	34.5%	8.66%	49.8%

The percentage increase between the two biennia is listed above and equates to approximately \$1 million.

- E. Enrollment trend is a decrease in younger students, with older students remaining flat. [Overall enrollment is down approximately 28% since fiscal 2011.](#)
- F. Enrollment management will continue to focus on retaining current students through completion of their degree or certificate.
- G. The College is experiencing more student jobs availability than student to fill them. Student employment is working on a marketing strategy to increase awareness. Student employment helps with retention efforts.



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- H. The Board has approved a \$3 increase in tuition and a \$2 increase in the Technology fee.

- I. Students who have access to books are more likely to complete their education. Options to help with low cost books was discussed at the March Board meeting; ASGRCC presented on OERs, grant availability, and a need to look for a sustainable system to increase the library's text book collection. ASGRCC is considering a request for dedicated funds for faculty to develop OERs. We will also ask staff who take RCC classes to donate their book back to the library.