



Rogue Community College

Budget Advisory Team - FORUM



April 13, 2020, 9:00 a.m., via Zoom

Attendance (24): Lisa Stanton (Chair), Rachel Christensen, Hector Flores, Kim Freeze, Jill Galusha, Svetlana Gamble, Erika Giesen, Jamee Harrington, Kelly Johnson, Wendy Jones, Nicole Longoria, Tiffany Malsberg, Sheri Muzzioli, Isabelle Pierre, Jil Rigby, Molly Darling Roque, Nicole Sakraida, Terri Sandlin, Arismendi Villa Saucedo, Sally Snyder, Curtis Sommerfeld, Marco Vasquez, Barbara Wicks and Denise Nelson (recording secretary)

Agenda Item(s):

1. **Budget Website** – Refer to the following link for information:
<https://web.roguecc.edu/budget-and-financial-services/current-year-budget>
2. **General Fund Projections** – Lisa Stanton reviewed the general fund projections as of 4/1/20.
 - a. The Budget Advisory Team normally discusses a two-year budget cycle, however, due to the unknown variables created by the COVID 19 emergency, future budget discussions will only include fiscal year 2020/21 at this time.
 - b. Oregon Budget Law requires us to budget on an annual basis. We budget for needs we have in the current fiscal year. Departments can request more funding for next year if needed. The forms to make a request are on the budget website.
 - c. As we move through spring term, if a purchase is not necessary, please refrain from purchasing the item at this time. This is primarily due to space limitations in shipping and receiving from the COVID 19 operational closure. Shipping and receiving representatives are unable to deliver items to most office areas, creating a lack of storage space in the shipping and receiving area.
3. **Distance Education and College Service Fees**

The Board of Education approved the 2020/21 Fee Schedule on March 17, 2020. Since that time, the switch to all-online instruction during spring term enabled the College to provide online components for all credit courses in all future terms. The College's Distance Education Fee is not structured to support this change. Lisa discussed a proposal to eliminate the Distance Education Fee and increase the College Service Fee by \$5.00 per credit. She plans to discuss this with student government as soon as possible. An amendment to the 2020/21 Fee Schedule would go to the Board of Education for review and approval at their next meeting on April 21.



4. Bookstore

The bookstore has transitioned to an all-online bookstore (spring term and thereafter). For the spring term, students were charged \$5.00 to have textbooks shipped to them. Lisa would appreciate feedback on how this is working.

5. General Discussion

The following topics were discussed:

- a. Everyone is navigating many unknowns right now.
- b. Remember to give grace to each other. There are a number of large projects happening right now, such as transitioning to all-online classes, transitioning to the new ERP system, the 2020/21 budget process, etc.
- c. RCC is one of the few Oregon community colleges wherein a CTE program does not charge a fee for items (as an example) welding materials/wire. Would RCC consider this? The Tuition and Fee group is open to looking at a variety of models. In the past, RCC has chosen not to charge a fee for such items but it doesn't mean we wouldn't consider it in the future.
- d. Is the College considering RIFs? At this time, the College has committed not to RIF through spring term. Beyond that, there are certain factors to be determined such as the community college state funding level.
- e. Working hard on student retention and also being conservative with the budget is important.
- f. The College is looking at all federal resources available for students and the college.
- g. A large number of RCC students live remotely and experience technology challenges, especially with all-online classes. It would be helpful to boost the infrastructure at the RCC Kerby facility to make the Wi-Fi more powerful (to access from the parking lot). This might also be the case at TRC with many students living in rural Jackson County areas such as Shady Cove. Curtis will look into this.

6. Adjourn

Lisa thanked everyone for their time and participation and adjourned the meeting at 9:41 a.m.

Next Budget Forum: 4/21, 1:30 p.m., via Zoom