



Rogue Community College

Budget Advisory Team - FORUM



April 21, 2020, 1:30 p.m., via Zoom

Attendance: Lisa Stanton (Chair), Gulestan Bharucha, Andrew Childress, Svetlana Gamble, Analisa Gifford, Jamee Harrington, Mike McClure, Angelica Mendoza, Rose Passione, Molly Darling Roque, Shannon Van Lehn, Marco Vasquez, Sam “Ace” Ventura, Morgan Watkins, Sarah Wofford and Denise Nelson (recording secretary)

Agenda Item(s):

1. **Accreditation** – The Northwest Commission on Colleges and Universities (NWCCU) accreditation site team commended the College on its budget process. Lisa thanked everyone who helped make the budget process inclusive and transparent.
2. **Budget Update** – 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 during this budget cycle will only include fiscal year 2020/21.
 - a. FTE has decreased this spring term compared to spring term last year.
 - b. Operating revenue has also decreased spring term.
 - c. Expenditures increased due to the expense of moving to all-online classes (COVID 19).

Note: Information regarding expenses specifically related to COVID 19 (including staff time) should be forwarded to Wendy Jones, Risk Management.
 - d. Lisa reviewed the College’s three primary revenue sources: a) tuition and fees; b) state reimbursement; and c) property taxes. She explained the State’s process for distributing funds to community colleges. It is possible the State will decide to decrease funding, however, this information is unknown until the State budget is approved by the legislature.
 - e. The switch to all-online instruction during spring term has enabled the College to provide online components for credit courses in all future terms. The College’s Distance Education Fee is not structured to support this change. The Board of Education will review a proposal at their meeting tonight to eliminate the Distance Education Fee and increase the College Service Fee by \$5.00 per credit.
3. **Bookstore** – The bookstore has transitioned to an all-online bookstore (spring term and thereafter). Faculty and staff received a presentation from one of the vendors today. The College would like to have a new vendor selected and the transition completed by summer.



4. Questions, Ideas and Comments

- a. **Question:** Moving forward, what should we be looking for in Fall term?

Answer: Making sure that students are enrolling, trying to keep enrollment steady or increase it.

- b. **Comment:** Rogue Central expected to have more contact than what they are experiencing from students needing assistance. This could be because they are receiving a lot of support through Blackboard training.

- c. **Comment:** (Regarding paying online) Rogue Central has occasionally received a few checks as payment. Students in the Kerby area are reliant on the IVBEC and with the center being closed, one student had to get a money order, but that process worked out alright for the student.

- d. **Question:** During this challenging time, is there any financial help available for students?

Answer: Yes, students can be referred to counseling services who can connect students to the RCC Foundation. The Foundation has an emergency assistance fund and can respond quickly.

- e. **Question:** Have we received information regarding process for the CARES grant funds?

Answer: No instructions have been received to date as this is still being discussed at the Federal level. Staff have talked with other community colleges regarding this. Some colleges are trying to distribute as much of their CARES funding as they can this term, although they have one year to spend the funds. There are other colleges still in process of determining how they will handle this.

5. Adjourn

Lisa thanked everyone for their time and participation and adjourned the meeting at 2:00 p.m.