



Rogue Community College
Budget Advisory Team - FORUM



April 8, 2020, 2:00 p.m., via Zoom

Attendance: Lisa Stanton (Chair), August Farnsworth, Sierra Gilkey, Lindsay Griffiths, Cindy Harboldt, Nikki Johnson, Ailym Pinero, Jim Shaw and Denise Nelson (recording secretary)

Agenda Item(s):

Lisa Stanton opened the meeting with a question and answer period.

1. A. Question (Q): Will the College increase tuition for 2020/21?

Answer (A): Yes, the Board of Education approved a \$4.00 per credit tuition increase at their March meeting.

- a. Due to changing to all-online classes for spring term, RCC has created online shells in Blackboard for all classes. The College is hoping to continue this for all classes in the future.
- b. RCC has decided to waive all distance learning fees for the spring 2020 term. The distance learning fee is typically \$10 per credit (up to 4 credits, maximum \$40/class) for online classes.
- c. Moving forward, the Budget Advisory Team and college administration are proposing to retire the distance learning fee and increase the college services fee by \$5.00 per credit (applies to the first 15 credits, maximum \$255/term). Lisa is planning to meet with Associated Student Government to discuss this. A recommendation would be presented to the Board at the April 21 Board of Education meeting.

B. Q: Has the move to all-online classes been expensive?

A: Although it may seem like online classes should be less expensive than in-person classes, yes, it has been costly for the institution. Delivering courses using Blackboard and video conferencing requires network upgrades, software and equipment, ADA compliance, staff time and training, and extended hours for technical support.

- a. Jim Shaw suggested publicizing, in a concise manner, all the advantages that have been achieved through this process (changing to all-online classes).

C. Q: How does RCC compare to other Oregon community colleges in regard to tuition rates?



- A:** When conducting recent research on this, it was determined RCC is currently around the middle range in comparison to other Oregon community colleges. To date, it is unknown what other community college tuition rates will be for 2020/21.
- D. Q:** What are the spring term enrollment numbers?
- A:** Last Friday, President Kemper-Pelle distributed communication that indicated, over the past two weeks we moved from -25% spring enrollment drop to -9.4% with returning students still enrolling.
- 2. General Fund Projections** – Lisa reviewed a general fund projection spreadsheet as of 4/1/20.
- Tuition is projected to decrease 9.5% spring term.
 - Projecting an enrollment decrease of 3%. Will have SOHOPE grant for one more year.
 - One consistent thing is property taxes.
 - Personnel information on the spreadsheet is a budget “assumption” not actual.
 - PERS continues to increase.
 - Oregon budget law requires a balanced budget.
- 3. Budget Website** – Refer to the following link: <https://web.roguecc.edu/budget-and-financial-services/current-year-budget>
- Lisa reviewed the Budget and Financial Services web page.
- Current year budget – We are in the budget development phase for 2020/21.
 - Reviewed *Oregon Community College Tuition and Fees* spreadsheet.
 - District Budget Committee – Public meetings will be held via Zoom.
- 4. Adjourn**
Lisa thanked everyone for their time and participation and adjourned the meeting at 2:34 p.m.

Next Zoom Budget Forums: 4/13, 9:00 a.m. and 4/21, 1:30 p.m.