



Rogue Community College
Budget Forum #3



January 20, 2022, 3:00 PM, via Zoom

Attendance: Lisa Stanton (host), Natalie Herklotz, Tammy Canady, Andy Childress, Tamara Adams, Marie Chandler, Marco Vasquez, Bernyne Wright, Lindsay Griffiths, Natalie Holliday, Jill Galusha, Ruth Swain, Jan Carpenter, Kristi Kowalski, Bria Calver, Dani Crouch, Anna Thompson, Rachel Ostroskie, Julie Raefield, Laurie Roe, Laurie Taylor, Cessa Vichi, Debbie Dice, Courtney Rasmussen, Cathy Kemper-Pelle, Lori Lundine, Rose Passione, Katelyn Bender, Anna Manley, Nicole Kieffer, Layne Morell, Katelyn Bender, Robert Cook, Sean Taggart, Karli Huntley, Mariane Berry, Tiffany Malsberger, Anna Holst, Alina Furr, Elizabeth Butler, Chiharu Sai, Heather Green, John Kieffer, Vicki McCrary, Angel Garcia, Catherine Whitsel, August Farnsworth, Michelle Gray, Jeanne Lee, Juliet Long, Richard Amneus, Elizabeth Schumann-Tusch (recording secretary)

RCC Budget 22/23 website: <https://web.roguecc.edu/budget-and-financial-services/202223-budget-development>

Program and Services Prioritization: <https://web.roguecc.edu/budget-and-financial-services/program-and-services-prioritization>

ERP Selection Process: <https://web.roguecc.edu/budget-and-financial-services/erp-process>

Ms. Stanton welcomed everyone and began the forum at 3:00 p.m.

- An explanation of the difference between the Budget Advisory Team meetings and Budget Forums was provided.
- Budget Updates
 - Budget updates: Discussion of Winter Term enrollment and its effects on RCC's portion of the Community College Support Fund and overall tuition and fees. The BAT Revenue Committee recommends no increases to tuition, the college service fee, or the technology fee.
 - **Question:** What are you looking at to compare increase/decrease?
 - **Answer:** Year-to-year overall FTE.
 - **Question:** Is there a projected tuition increase for next year?
 - **Answer:** Tuition and standard fee recommendations are discussed by BAT in January. The Board will have a first reading of the proposal in February, with a request for their approval in March.

The committee is proposing no increase in tuition and no increase in the technology and college services fees. Some class or program fees may adjust – we pass along charges from external vendors. We'll have more information within the next couple of weeks.

The Feds will release information on the Pell grant max award in February. This is later than usual.

- **Questions:** Are we looking at potentially increasing online offerings, or are our students not interested?
- **Answer:** Currently, online enrollment is larger than in-person. There has been a trend that online sections are filling, but in-person ones are not. In technical areas, students want on-site have labs. If online is an option, students generally seem to prefer it. Online learning is our fastest-growing modality; we'll probably never go back to all in-person classes.
- **Question:** Has there been any consideration about extending the student account forgiveness for students who owe for Summer and Fall 2021 terms to see if we can get them to return for Spring 2022?
- **Answer:** Students have received COVID financial assistance this year that should minimize outstanding debt. The student portion of the HEERF grants expires at the end of this fiscal year.
- Projections: Lisa and Natalie are still working on projections. Current projections are still very similar to those from last May.
 - **Question:** How much did we save by not being on-site?
 - **Answer:** The size of savings is relative; it may not be as much as you think compared to the overall budget. Some calculations will be available at the next Forum.
 - **Question:** How does RCC's enrollment situation compare to the other Oregon community colleges of a similar size?
 - **Answer:** Enrollment declines at the larger schools would help us the most, as we'd see an increase in our portion of the Community College Support Fund. We took a much more significant hit than others early on; we are hopeful our enrollment decline will end.
 - **Question:** Are there other students here today besides ASG members?
 - **Answer:** The forum is open to everyone at the college. We rely on ASG to help bring in interested students.
 - **Question:** Will there be any new federal or state funding coming, such as CARES or ARPA?
 - **Answer:** There may be additional funds that require an application. We won't know how much is still available for spring term until the winter term applications close.
 - **Question:** What are the ARPA funds?
 - **Answer:** The American Rescue Plan Act from the federal government. They've set aside a certain amount of funds for the Department of Education, which decided how much to give each public and private university, community college, and technical school. The funds are divided into a student portion (which can be applied to a student's account if the student directs us) and an institutional portion (which can be used at the college level to offset losses in tuition and funding).
 - **Question:** When will the proposed budget become public to the staff and faculty?

- **Answer:** The proposed budget will be posted on the website as soon as we submit it to the Board Budget Committee in May.
- Prioritization
 - The link to the Prioritization website is through the Budget website. It is updated constantly. Comment and questions are welcome through the link.
- ERP Selection Process
 - We continue to work on the Request for Proposal, an invitation for ERP companies to submit their proposals to RCC. Comments and questions can be submitted via RCC's website.
- Adjournment: Lisa Stanton thanked everyone for their time and participation and adjourned the meeting at 3:46 p.m.