



Rogue Community College
Budget Forum #4



February 4, 2022, 10:00 AM, via Zoom

Attendance: Lisa Stanton (host), Dusty Rittenbach, Michael McClure, Cessa Vichi, Andy Childress, Ann Trausch, August Farnsworth, Cara Lumpkin, Chiharu Sai, Daniel Elash, Donna D’Inzillo, Debbie Dice, Dr H, Elijah Brunnell, Jan Carpenter, Jennifer Burkes, Jill Galusha, Jim Shaw, Juan Rivera, Juliet Long, Kori Ebenhack, KYTravis, Laura Bowles, Laura Haga-Duffy, Laurie Roe, Mariane Berry, Ailym Pinero Requena, Nicole Sakraida, Melissa Polen, Mary Middleton, Tammy Canady, Courtney Rasmussen, Ted Willhite, Jamee Harrington, Kelly Johnson, Deborah Murphy, Julie Raefield, Bridey Mendoza-Moore, NPhillips, Julie Toledo, Terrie Sandlin, Dave McKeen, Kelly Johnson, Diane Hoover, ROstroskie, Tiffany Clarkin, Richard Amneus, Christina W, Lori Lundine, Marie Chandler, Laura Bowles, Rusty Riis, Veronica Lambert, Robert Felthousen, Sarah Wofford, Anna Manley, Anna H., Angel McCauley, Tyler Tull, Heather Green, Christine Murff, Frankie Everett, Richard Pellerin, Tiffany Malsberger, Hollie Adair, Erika Giesen, April Hamlin, Karin Boucher, David Snell, Vicki, McCrary, Kristi Kowalsi, Garrett Mecca, Casey Nolen, Richard Renfro, Randi Jiron, LeslieCox, Marco R, Tamara Adams, Fiona Nevin, 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 10:02 a.m.

- Budget Updates

- Projections

Overview of the Employee Retention Tax Credit and its impact on the budget.

Question: When will we know if our application has been approved?

Answer: An explanation was given of RCC’s eligibility verification by our accountants and the expected timeline from application through receipt of the funds.

Question: Are there any restrictions on the funds?

Answer: There are no restrictions. An explanation of the tax credit was given.

Review of the budget assumptions as of 1/28/2022. Discussion of expected one-time monies and proposed reductions in relation to budget projections through FY 2025/26. Discussion of FTE calculations and their relation to the CCSF funding formula.

Question: What is the revenue source for grant-funded positions if they're not run through the general fund?

Answer: Those positions are funded through one of our various specially-restricted revenue funds.

- Budget Fun Facts and Ideas

- Discussion of the answers to submitted budget questions.

<https://web.roguecc.edu/sites/web.roguecc.edu/files/Sites/Budget/2022-23/BUDGET%202022-23%20FUN%20FACTS%20AND%20IDEAS.pdf>

Invitation from Jamee Harrington to contact her directly with any questions related to employment and hiring topics.

Question: Have there been any discussions with SOU about a possible merger or selling them all two-year transfer courses?

Answer: Lisa will bring that question to senior leadership for discussion.

Question: Are we looking for alternate solutions to physical fax machines?

Answer: IT is researching a digital solution.

Question: Have the reasons for student drops changed over the years?

Answer: The top reasons for drops have stayed constant over the last several years.

- Program and Services Prioritization

- Divisions continue to post their updated documents on the website.

- An explanation of the Community College Support fund and FTE funding formula calculations.

- Adjournment: Lisa Stanton thanked everyone for their time and participation and adjourned the meeting at 11:13 a.m.