



Rogue Community College
Budget Forum #5



February 23, 2022, 3:00 PM, via Zoom

Attendance: Lisa Stanton (host), Natalie Herklotz, chiharu Sai, Amy Johnson, Cessa Vichi, Daniel Elash, Elijah Brunnell, Garrett Mecca, Jan Carpenter, Jennifer Burkes, Jill Galusha, Jim Shaw, Lori Lundine, Randi Jiron, Andy Childress, Ailym Pinero Requena, Analisa Gifford, Anna Holst, Anna Manley, August Farnsworth, Bernyne Wright, Cailin Mondo, Catherine Whitsel, Debbie Dice, Diane Hoover, Donna Plummer, Frankie Everett, George Razavine, Heather Green, Jamee Harrington, Jodi Simons, Jodie Fulton, John Kieffer, Juan Rivera, Julia Fisher, Katelyn Bender, Laura Bowles, LLaura Haga-Duffy, Laurie Taylor, Leslie Cox, Lisa Parks, Marco, Marie Chandler, Marissa Shepherd, Mary Middleton, Melissa Polen, Michael McClure, Nicole Sakraida, Pamela Green, Rachel Ostroskie, Rene McKenzie, Rhonda, Rose Passione, Sandy Contreras, Sarah Wofford, Scott Lindberg, Sean Taggart, Shaylee Graham, Shelly Hohl, Tamara Adams, Tammy Canady, Wendy Jones, Alice Jordan, Donna D’Inzillo, Christina Wooten, B. Fredrickson, Casey Nolen, Heather Green, John Kieffer, Makiko Barrey, Mariane Berry, Richard Amneus, Shaylee Graham, Laurie Roe, Kristi Kowalski, Kim Freeze, Kaitlyn Eccleston, Elizabeth Schumann-Tusch (recording secretary)

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

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

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

Ms. Stanton welcomed everyone and began the forum at 3:02 p.m.

- Budget Updates
 - Overview of the presentation given to the Budget Committee at the February 22, 2022 meeting. An explanation of the difference between traditional budgeting and priority-driven budgeting. An overview of the remaining budget timeline. An explanation of the effect of one-time monies on the budget projections. A detailed explanation of cost and revenue per student FTE vs. employee FTE. An overview of the comparison between RCC’s tuition and fees rates and other Oregon community colleges and SOU.

Question: How are the different positions at the college being considered in the prioritization process?

Answer: An overview was given of the prioritization process and how the different divisions will work together to reach a decision.

Question: Are we exploring any non-traditional revenue sources?

Answer: The college has restrictions on what activities we can engage in with our properties; they have to relate to the college's mission.

Question: Will any funds from the Nexus/Anthology agreement be available to RCC's budget this year?

Answer: Yes; details cannot be shared at this time.

A review of the Fun Facts questions and answers.

Fun Facts and Ideas:

<https://web.roguecc.edu/sites/web.roguecc.edu/files/Sites/Default/Images/PSA/budget/22-23budgetinfo/BUDGET%202022-23%20FUN%20FACTS%20AND%20IDEAS.pdf>

- Adjournment: Lisa Stanton thanked everyone for their time and participation and adjourned the meeting at 4:07 p.m.