



Rogue Community College  
**Budget Forum #1**



**November 17, 2021, 4:00 p.m., via Zoom**

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Attendance: Lisa Stanton (host), Natalie Herklotz, Marie Chandler, Kori Ebenhack, Layne Morell, Courtney Rasmussen, Rose Passione, Scott Lindberg, Ruth Swain, Jamee Harrington, Sierra Gilkey, Leslie Cox, Laurie Roe, Amy Durst, Jill Galusha, Bernyne Wright, Sean Taggart, Natalie Coppedge, Anna Manley, Robert Felthousen, Tamara Adams, Juliet Long, Cara Lumpkin, Mariane Berry, Analisa Gifford, Debbie Dice, 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>

- Ms. Stanton welcomed everyone and began the forum at 4:00 p.m.
- Meeting Description and Purpose: An overview of the purpose and process of the Budget Forums was provided. Program and Services Prioritization will be part of the BAT forum agendas.
- **Budget updates:**
  - Discussion of the current status of budget development. An explanation of how the projections are developed. Updated projections will be released in January as more information is available. The May 2021 projections contain accurate assumptions with an estimated shortfall of \$11.5Million for 2023/24. This is much larger than usual. Future budget assumptions will be impacted by the economy, enrollment, and changes at the College.
    - **Question:** Will our property tax rate change since we're selling buildings at Riverside, or will it rise since we now have newer buildings?
    - **Answer:** We have a permanent rate related to our property tax for operations. This resource is incoming money from property tax levies on our bonds; they pay for the construction of our new buildings.
    - **Question:** When will we know the final 2020/21 numbers?
    - **Answer:** Those numbers are going to the Board in December.

Recently, one-time dollars/non-recurring funds have been helping to balance the budget. These have come from beginning fund balances, savings from the College Services Fund, and COVID relief funds.

An explanation was given of the Community College Support Fund and its relation to Rogue. Estimates of our portion of the CCSF change quarterly.

- Prioritization
  - Presentation of the Program and Services Prioritization PowerPoint by Lisa Stanton, Kori Ebenhack, Juliet Long, and Jamee Harrington.
    - **Question:** What will the process be to gather input?
    - **Answer:** We will be collecting all the feedback from all the meetings where the process is being presented, and comments can be posted to the website.
    - **Question:** As we're working to align ourselves with community needs, at what point will the public have input?
    - **Answer:** We have discussed different methods of collecting public feedback as part of the communication plan. We plan to do this basic information-gathering internally first before seeking public input.
    - **Question:** How long will the federal COVID-related funding last?
    - **Answer:** We received two grants, one for institutional use and one for students. We have one year to spend the student grant. We can request a one-year extension for the institutional grant. Details on how these grants can be found on the College's website. Search Cares Act.
- Adjournment: Lisa Stanton encouraged everyone to ask questions and check the website often, thanked everyone for their time and participation, and adjourned the meeting at 4:59 p.m.