



Rogue Community College

Budget Advisory Team - FORUM



February 25, 2021, 9:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Randi Jiron, Kelly Johnson, Jennifer Chappell, Robert Bagwell, Julia Fisher, August Farnsworth, Andrew Childress, Svetlana Gamble, Ailym Pinero Requena, Kaelub Baer, Jillease Brand, and Rosalyn Mendoza (recording secretary)

Ms. Stanton welcomed everyone and thanked them for attending the Budget Advisory Team (BAT) Forum and referred attendees to the budget website. Please use the website as a resource for information regarding the budget process such as financial information annual audits, meeting notes, and the District Budget Committee information. Refer to the following link for updates: <https://web.roguecc.edu/budget-and-financial-services>.

1. **Budget Update** – Ms. Stanton discussed the below proposed tuition increase and differential fees. The proposals will go to the Board of Education for a request for approval in March.
 - A. \$4 increase in tuition for the fiscal years 2021/22 and 2022/23
 - B. Program and differential fees for courses that have practicums
 - a. Dental program fee, Practical Nursing program fee, Nursing program fee
 - b. Additional \$100 practicum course fees
 - c. Massage program material and supply fees
 - d. First Aid and CPR class fees

Ms. Stanton discussed the Coronavirus Aid, Relief and Economic Security (CARES I) Act, the Oregon Governor's Emergency Education Relief (GEER) Fund, and the Higher Education Emergency Relief Fund I (HEERF I) at \$1.26 million for students. Those funds have already been dispersed to students. More information is needed regarding restrictions for how to use the funds from the institutional portion of HEERF I. The Higher Education Emergency Relief Fund II (HEERF II) authorized by the [Coronavirus Response and Relief Supplemental Appropriations Act, 2021 \(CRRSAA\)](#) and CARES II has been dispersed to RCC in January of 2021 at \$1.26 million for students. The college was awarded \$5.5 million for institutional purposes. In those restrictions we are allowed to cover losses related to the decline in enrollment but there is contradicting language regarding use of these funds. Decisions on how to calculate these losses from the COVID-19 emergency have yet to be made at the federal level. There is also a new Higher Education Emergency Relief Fund III (HEERF III) fund that is coming from the federal level of \$40 billion dollars for colleges and universities.

2. Questions, Ideas and Comments

Response: If students received funds from the CARES Act in Fall term were they eligible to receive them in Winter term?

Answer: Two different funds were distributed this Winter term. The first was from the CARES Act which was distributed to students who had received CARES funding in the past and were eligible for financial aid. The second was from the GEER fund from the state with the restriction that if the student had received CARES before, they could not also receive GEER funding. The CARES II funding will be distributed out in Spring term.

Comment: Some students still haven't received award letter from financial aid.

Response: Due to the system issues, the financial aid department has staff is still working on this. Students who had received financial aid awards in the new Campus Nexus system had to be verified and fixed individually once we transitioned back into our Legacy financial aid awarding system in December 2020. Now financial aid has staff focusing on students who applied for financial aid but were not awarded funds. More awards are coming depending on when students applied. The transition back to our Rogue Net system will take some time.

Ms. Stanton then discussed state funding for community colleges in the amount of \$640.9 million. This does not meet our current service level so there is not enough funding from the state to meet our current cost. This affects tuition and fees, service level, and program offerings at the College. There is also a 27.7 % decline in enrollment leading to a 25% decline in revenue from tuition and fees. These are all contributing factors to the budget shortfall for the 2021/22 academic year and the proposed tuition increase and differential fees.

Question: When do we find out how much money we'll be given from the state?

Response: We will find out at the beginning of the biennium in June once the state budget has been approved through the legislature.

Question: Is the 27.7% decrease in enrollment cumulative terms, or is it just Winter term?

Response: This percentage is comparing this year to last year's number without Spring term.

Question: Is there a way to determine how much of that enrollment loss is due to the COVID-19 emergency versus the fires and the Campus Nexus system issues?

Response: Yes. In working with Laurie Roe, Director of Institutional Research and Effectiveness, the numbers are showing that the majority of the decline is related to COVID-19. There is some loss related to the fires and also some related to the system issue.

Question: Why is tuition increasing if we're all online?

Response: We are still experiencing normal operating costs; i.e. lights, electricity, copiers, and COVID-19 cleaning requirements. Our normal, working from the office, costs are continuing. We have saved in electricity, garbage, and travel costs but not a huge amount. The biggest change in our current year budget was related to personnel in the form of layoffs and furloughs. We also have new costs because of being completely online such as online testing programs, Blackboard program training for faculty, and a possible new phone system.

Question: In looking at the money from the CARES Act and other federal relief funds, what is the difference in that amount compared to our decline in revenue? Will it replace a lot of what we've lost, or a little?

Response: If the legislation regulations come through and we're allowed to use this money to cover losses, it could cover our losses and have additional money available. However, we're still waiting on the legislation to allow us to use the funds for the losses. Currently federal guidance hasn't provided us with the ability to use the funds this way and they haven't completed the finalization of the rules and regulations. We need to be careful not to use these funds until requirements are finished. If we were to use the funds and the rule and regulations were different there could be penalties and the potential lack of qualifications for future grants and funds.

3. Adjournment

Lisa Stanton thanked everyone for their time and participation and adjourned the meeting at 10:09 a.m.