



Rogue Community College

Budget Advisory Team - FORUM



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

Attendance: Lisa Stanton (Chair), Amy Lukens, Molly Darling Roque, Kelly Johnson, Chiharu Sai, Jamee Harrington, Curtis Sommerfeld, Rose Passione, Tiffany Malsberger, Wendy Jones, Amy Peterson, Mariane Berry, Kori Ebenhack, Erika Giesen, Anna Holst, Carmen Sumner, Jan Carpenter, Gary Heigel, April Hamlin, Sally Snyder, and Rosalyn Mendoza (recording secretary)

Ms. Stanton welcomed everyone and thanked them for attending the Budget Advisory Team (BAT) Forum.

1. Budget Update – Ms. Stanton discussed the below items.

- There will be a projection on update in the next week or two.
- RCC's Full Time Enrollment (FTE) and revenue are still down which projects that there is a decrease of over \$3 million in tuition and fees for the general fund in the last year. This affects state funding that we receive. As we continue to lose FTE, we lose more state revenue each year. This year's loss will affect us going forward. FTE declines have put us at a loss of \$3 million to \$4 million in the 21/23 biennium projections.
- FTE Funding formula: There are rumors that community colleges may be funded at \$673 million instead of the originally proposed \$640 million. However this is still a loss in revenue to RCC due to our loss in FTE.

Question: Is RCC's FTE down more than other schools?

Answer: Yes. We will be receiving numbers after Spring term enrollment to know just how much FTE is down. The FTE formula is based on reimbursable FTE after the annual audit which takes until November of that fiscal year so final numbers won't be in until then.

- The Federal government has released guidelines for how to use the institutional portion of the Higher Education Emergency Relief Fund II (HEERF II) authorized by the [Coronavirus Response and Relief Supplemental Appropriations Act, 2021](#) (CRRSAA) for just over \$5 million. The goal of these funds is to stabilize the Colleges but not to supplement us or provide RCC with additional funds to invest in long term commitments. We can calculate our losses and charge to CRRSAA. With this portion of the grant, we can ask for a no cost extension for an additional year to extend these funds. It is projected as unlikely that the federal government will allow this extension for the student grants.

- The student portion of the funds from CRRSAA. The goal of this is to help students return to college. RCC is looking at different plans and mechanisms for how best to utilize these funds and how to start providing them to students. The eligibility has changed since the CARES act so RCC is looking into who is eligible.
- Tuition and fees increase were approved at the Board of Education meeting.

2. Questions, Ideas and Comments

Question: Will the CRRSAA student eligibility process look like what it has looked like in the past with the CARES Act?

Answer: This will be a completely different plan and process. RCC is looking at using a form where students request these funds. Eligibility is any student who has been enrolled from Spring 2019 through the current date are eligible for the funds even if they're not currently enrolled. Students do not have to use these funds to pay of their balance at RCC. They are allowed to take this money and use it elsewhere.

Question: How will students hear about the availability of the CRRSAA funds?

Answer: RCC is working to figure out how to efficiently disperse the funds and then will work with Marketing to release notices and PSAs to students.

Question: Regarding fees on the clinical courses, are those fee additions for specific programs a starting point? Is there a plan for going forward to add fees to other programs? How will we be implementing fees with RogueNet?

Answer: The only fees that have been approved are the only ones that are currently being discussed. We will continue to have those discussions; this was a first step in changing our model. Our previous model was a College Services fee covering all fees for all students, not program specific. RogueNet does not currently have the capability to charge these program specific fees so RCC is figuring out how to do this.

Question: Are students who are taking noncredit or auditing a course calculated for FTE?

Answer: All FTE is counted by contact hours. The calculation is the number of hours multiplied by the number of students and then divided by 510 =s X FTE. The number of 510 hours approximate 1 FTE. With noncredit and auditing students only some FTE are reimbursable. All of Community Education is not all reimbursable by State definition.

3. Adjournment

Lisa Stanton thanked everyone for their time and participation 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>.

Ms. Stanton adjourned the meeting at 9:50 a.m.