



Rogue Community College

Budget Advisory Team Meeting



January 14, 2022, 1:30 p.m., via Zoom

Attendance: Lisa Stanton (Chair), Natalie Herklotz, Elijah Bunnell, Kori Ebenhack, Jodie Fulton, Juliet Long, Jamee Harrington, Rose Passione, Jim Shaw, Jodi Simons, Ted Willhite, Sarah Wofford, Sean Taggart, Tammy Canady, Terrie Sandlin, Mollie Minner, Chelsea Daugherty, Elizabeth Schumann-Tusch (recording secretary)

Absent: Amy Durst, Cessa Vichi, Larry Sheely, Judy Basker, Cathy Kemper-Pelle, Alina Furr, Rene McKenzie

Agenda Item(s):

Lisa Stanton welcomed everyone to the meeting at 1:32 p.m.

1. General Budget Discussions

- **Tuition and Fees for the Fiscal Year 2022/23**

Discussion of last year's tuition increase and how it was refunded to students using HEERF funds. A review of Rogue's tuition and fees compared to other Oregon Community colleges: Discussion of the evolution of RCC's online competition. The BAT Revenue Committee recommends no change to tuition charges. There will be some potential changes to course fees due to passing along outside charges, but no change to the technology or college services fees.

Ms. Stanton asked BAT members for their input regarding no changes to the tuition charges. The team agreed to hold the amount steady.

Discussion of the sources of the funds used for the student refund of \$4.00 per credit. Discussion of how RCC communicates with students about tuition changes and the importance of providing students with resources to deal with financial challenges.

- **Community College Support Fund (CCSF) Update for FY 2021/22**

Ms. Stanton discussed that the two significant inputs used to determine RCC's share of the CCSF are property taxes and FTE. Based on FTE calculations, Rogue's portion had initially increased around \$150,000. Final property tax calculations have now been applied; Rogue's increase for this year is approximately \$550,000 for a total of about \$11.1 million. The formula is not expected to change for the rest of the year. Preliminary calculations for next year put RCC at about \$9.6 million with an expected further decrease for future years if enrollment does not increase.

- **Updated Enrollment Projections for FY 2021/22**

Ms. Stanton reported that Institutional Research has created a new dashboard to provide an accurate look at FTE headcount which can be used to predict tuition revenue trends. Discussion of the different calculations that can be determined using tuition-bearing or total FTE numbers.

Ms. Stanton then opened up the meeting to comments and questions.

Discussion of the Pull Campaign and its importance in determining barriers to continued enrollment. Discussion of how retaining a student is less expensive than recruiting a new one.

- **Updated 5-Year Projections**

Ms. Stanton reported that there are no updates at this time. The assumptions added to date have not significantly changed the 23/24 shortfall. Projections for the next biennium still show around an \$11.5 million shortfall in 23/24 and around \$13-14 million for 24/25.

Things that will affect the numbers:

- Inflation: An increase of about 3% in costs for materials and services is typical; they are currently up 7%.
- PERS: The new rate is very close to budgeted estimates.

An update regarding trends at other community colleges will be available after next week's Business Managers meeting.

- **Budget Forum Updates from December 10, 2021**

Ms. Stanton reported that the topics discussed included:

- Prioritization. Go to the website to view the comments.
<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>

2. **Adjournment**

Ms. Stanton thanked everyone for their attendance and adjourned the meeting at 2:13 p.m.