



Rogue Community College

Budget Advisory Team Meeting



May 6, 2022, 9:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Jodie Fulton, Jodi Simons, Mollie Minner, Natalie Herklotz, Terrie Sandlin, Cessa Vichi, Tammy Canady, Passione, Sean Taggart, Elijah Bunnell, Ted Willhite

Absent: Juliet Long, Jim Shaw, Sarah Wofford, Chelsea Daugherty, Larry Sheely, Alina Furr, Rene McKenzie, Jamee Harrington, Cathy Kemper-Pelle, , Kori Ebenhack

Lisa Stanton welcomed everyone to the meeting at 9:32 a.m.

1. Updated Five-Year Projections

- a. Reviewed 5-year projections dated 5/1/22
- b. Discussed make-up of \$3.2m savings: position reductions, adjunct faculty budget reduction, and district projected costs reduced ~\$625,000
- c. Discussed importance of HEERF and ERTC (Employee Retention Tax Credit) funds; using \$6.1m in 22/23 which allows us to conserve use of reserves into future biennium and preserve the ability to stabilize changes in enrollment and state funding
- d. Discussed need for reductions in future years; will depend heavily on improving enrollment figures; also relies on outcomes from prioritization actions taken which may provide opportunities to shift resources if efficiencies are successful; planning and prioritization are intended to drive budget

2. Updated Enrollment Projection FY 21/22 (General Fund only)

- a. Overall 21/22 FTE as of 4/13/22 is down 1%; Spring term is up 7% compared to prior year; will need to update after end of 5th week to include all withdraws
- b. Overall 21/22 credits (excluding dual enrollment) are down 1.4%
- c. Overall 21/22 tuition and fee revenue is down 6.8%

Discussed importance of increasing FTE as this impacts state funding due to the relation of FTE in the funding formula. Information listed is from report to Board of Education 4/19/22.

3. BAT Forum Updates from 4/22/22 and 5/3/22

- a. The budget forum on 4/22 focused on prioritization questions, of which there were none.
- b. The budget forum on 5/3 focused on reviewing the 5/1/22 projections

4. Adjournment

Ms. Stanton thanked everyone for their attendance and adjourned the meeting at 10:02 a.m.