



Rogue Community College
Budget Advisory Team Meeting



April 30, 2021, 11:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Glen Moulton, Jodi Simons, Rose Passione, Sierra Gilkey, Ted Willhite, Natalie Herklotz, Juliet Long, Elijah Bunnell, Jodie Fulton, Kori Ebenhack, Jim Shaw, Rene McKenzie, Rosalyn Mendoza (recording secretary)

Agenda Item(s):

Lisa Stanton welcomed everyone to the meeting and opened the discussion up to general questions.

Question: Regarding the Medford campus buildings, will we be selling or leasing them?

Response: That has not been worked out yet, but we will be moving out of all of them.

Question: What is the enrollment decline percentage? Does this include our decline or is it on top of the loss before the COVID-19 emergency?

Response: The College has experienced an enrollment decline of 18%. This is on top of the loss we had already experienced before COVID. In the academic year (AY) of 2016/17 RCC had about 152,000 enrollment credits. The AY of 2017/18 had approximately 141,000 credits and 2019/20 had about 129,000 credits. In the AY 2020/21, the assumption is at approximately 98,000 credits to be claimed. This is an assumption as the AY has not completed yet.

1. Updated Budget Projections

Ms. Stanton then discussed the following in budget projections.

1. State operations funding. The current community college support fund is at \$641 million and it is expected that the next funding will be at \$673 million. RCC has lost more than most community colleges in FTE so we are estimating a loss at about 25%.
2. Coronavirus Aid, Relief and Economic Security (CARES). The student and institutional portions have been fully spent.
3. [Coronavirus Response and Relief Supplemental Appropriations Act, 2021 \(CRRSAA\)](#). These funds are still being spent. On the student side we had about \$1.3 million to disperse to students and have dispersed just over \$600,000 of that. The majority of students wanted cash in hand instead of paying off their tuition account. We have until January 2022 to spend these funds. If students don't request more, RCC will use those funds in the coming term to help students come back.
4. American Rescue Plan Act (ARPA) funds. These funds are still pending and have not been fully awarded with no contracts signed yet.

Question: If we sell or lease the Medford buildings, what is pathway that the money would follow into the budget?

Response: All of those buildings were purchased with tax free bonds from the Jackson County Bond Levy that was passed in 2005. These funds are restricted for the life of the bond and can either be repaid or used for capital projects that were identified in the original levy that was placed on the ballot. This can only be used in Jackson County.

Question: How is selling or leasing the Medford campus buildings regarding saving money?

Response: There is a huge savings in operations and services along with the savings of operating 2 major campuses instead of 3.

Question: If we lease the buildings instead of selling them what is pathway for that money in the budget?

Response: The restriction is that we can't lease these buildings to a private business or else it becomes a taxable bond. We can lease to a non-profit or governmental agency.

Question: If the buildings are sold, is there a timeline to use the money for a capital project? Does it need to be used within a set period of time?

Response: There are most likely laws that state that entities are unable to hold on to the bond money without using it. More investigation is needed but there will most likely be a time restriction.

Question: What kinds of things could we consider to bring the deficit down for the AY 2023/24?

Answer: It is critical to bring students back to school and increase Full Time Enrollment (FTE).

2. General Budget Discussions

Federal funding restrictions for the student portion of the relief acts include, US citizenship. RCC chose to allow non-US citizens to apply for a grant using institutional funds that we've claimed because of tuition and fees loss. This was done to create equity within the College. Students had to be enrolled in at least 1 credit or 10 contact hours. No students were excluded and there was no age limit. Students must have had a loss or financial need due to the COVID-19 emergency. It is up to the student to provide proof if asked in the future in an audit on their taxes. In the coming AY, 2021/22, we will potentially be awarded the ARPA funds at \$6 million. We will have the ability to use those funds in the coming terms to help students come back to school. More investigation is needed as to the federal restrictions on how the money can be used and we are still planning out how to best utilize them.

Comment:

Students who would have come here under normal circumstances are opting to do online programs with other, more established online schools. The main goal should be to go back to

capitalizing on our competitive advantage of in person instruction and get back into the classroom.

Response: Departments can schedule classes in person for summer and to look at fall term as normal but with masks.

RCC has done an internal and external audits of our community asking what the main challenges are going back to school. In-person instruction, and the ability to distribute financial aid due to our system switch issues have been the two main responses that come up. Student services has been working internally to establish a new campaign to advertise in our community. The goal is to keep the process as smooth as possible.

The RCC Foundation added that they have seen a decline in scholarship applications and are looking at changing the way they ask students apply and the requirements.

3. Other New Business

None

4. Adjournment

Lisa thanked everyone for their attendance and adjourned the meeting at 12:23 p.m.