



Rogue Community College
Budget Advisory Team Meeting



May 14, 2021, 11:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Glen Moulton, Rose Passione, Ted Willhite, Shannon Van Lehn, Natalie Herklotz, Juliet Long, Elijah Bunnell, Terrie Sandlin, Rene McKenzie, Jodie Fulton, Jodi Simons, Rosalyn Mendoza (recording secretary)

Agenda Item(s):

Lisa Stanton welcomed everyone to the meeting and then began discussing the proposed presentation for the upcoming Budget Committee meeting to adopt the budget.

1. General Budget Discussions

Ms. Stanton then discussed the following in budget projections.

- General Fund Projections
- Presenting a balanced budget
- Economic Environment
 - Job Loss by the recession in Oregon has impacted low-wage more than high wage earners.
 - Oregon Job Polarization
 - Oregon Recession Comparison
 - Oregon Employment: Metro and Nonmetro.
 - Since 2012 50% decline in enrollment, 25% in last year. Honored cover tuition increase? State Allocation to Community Colleges, Projecting
- Development Process
 - Created transparency by scheduling opportunities for participation in the form of BAT meetings and BAT Forums, which ties to RCC's strategic plan. RCC received commendation for this during our accreditation last year.
 - General Fund Revenues: RCC's property taxes are the largest revenue source followed by tuition and fees, and then state operations.
 - Budget Changes – Revenues
 - State Ops: loss \$775, 961
 - Property Taxes: increase \$1,053,848
 - Tuition & Fees: loss \$3,565,472
 - Other (interest revenue): loss \$100,000
 - Transfers In: increase 3,738,996
 - Beginning Fund Balance loss \$326,108
 - FY 2021/22 Proposed Budget is at \$49,967,167
 - General Fund Expenditures

- FY 2020/21 Adopted Budget: \$49,941,864
 - Personnel: loss \$1,389,870
 - Other Personnel: \$58,040
 - Materials and Services District: loss \$305,238
 - Materials and Services Non-District: loss \$37,966
 - Capital: increase \$4,615
 - Transfers: loss \$434, 829
 - Contingency: planned increase \$2,130,551
 - FY 2021/22 Proposed Budget: \$49,967,167
- Assumptions
 - Unresolved topics
 - COVID-19
 - Enrollment
 - Community College Support Fund
 - Federal Stimulus (ARPA) – We will receive \$5.8 million in institutional funds and \$6.2 million will be for students.

Ms. Stanton then opened up the meeting to questions.

Question: Regarding the increase in tuition is equal to \$70,000, did that used to be a larger number?

Answer: Yes, this decline is due to the decrease in number of credits students are taking.

Question: With the selling or leasing of buildings at the Riverside Campus (RVC) and the move from three major campuses to two, what is projected to happen on to RVC? Will more services move to Table Rock Campus (TRC)?

Answer: This will be discussed further at Spring In-service 2021. There are different programs that are moving locations. In the longer term we anticipate possible changes and perhaps TRC will grow and RVC will remain reduced. With the ability to do hybrid classes we will be asking if we need as many classrooms for in-person courses as we used to.

Question: Last meeting it was mentioned that there is a plan to promote to students the in person locations available. Is that still being formulated?

Answer: Yes it is. It will be the “Yes you can” campaign. We are doing our best to get ahold of students but it is still in the process. Messaging is also being created to let students know that they can pay off prior debt up to \$2,000 with the new federal relief funds.

Suggestion: Create more clear information regarding Bank Mobil on the website. Students still aren’t aware that this is a legitimate program.

Response: We will update the website with more clear information.

Question: Is there a way to add a student money piece to the student orientation?

Response: We have been told in the past that it can't be added to student orientation. So that is a suggestion to investigate again for clarification.

2. Other New Business

None

3. Adjournment

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