



Rogue Community College
Budget Advisory Team Meeting



February 5, 2021, 11:30 a.m., via Zoom

Attendance: Lisa Stanton (Chair), Jim Shaw, Ted Willhite, Curtis Sommerfeld, Natalie Herklotz, Jodie Fulton, Sierra Gilkey, Jodi Simons, Glen Moulton, Juliet Long, Shannon Van Lehn, and Rosalyn Mendoza (recording secretary)

Agenda Item(s):

1. Preliminary Budget Projects

Lisa Stanton reported that RCC completed the yearly audit on time last year and it went to the Board of Education (the Board) in December with an ending fund balance of 5.7 Million dollars.

Ms. Stanton then reviewed the General Fund Projections to date (Excel spreadsheet) and explained the following:

- a) The Budget Advisory Team discussed the projections for 2020, 2021/22, 2022/23, 2023/24, and 2024/25. It was noted that the projection is tentative as the COVID-19 emergency continues to create many unknowns. As of now, we are relying on normal budget assumptions to create the projections with the caveat to make adjustments as new information arises.
- b) Tuition, fees and property taxes.
 - A proposed \$4.00 increase in tuition for the fiscal years 2021/22 and 2022/23.
 - Property tax levy increase to 3.5% for 2021 from the 2019/20 levy. Due to the fires in Jackson County there is an anticipated 1% loss in overall levy increase.
- c) The Coronavirus Aid, Relief and Economic Security (CARES) Act, the Oregon Governor's Emergency Education Relief (GEER) Fund, and other funds have been investigated and restriction language is still unclear. More information is needed in order to use these funds. These grants have not been included in the general fund projections yet.
- d) Departmental yearly budgeting process.

Question: How has enrollment changed this year and has it been across the board for all educational areas or has there been a specific area that has been effected?

Answer: Current numbers have enrollment down about 20% but it may be closer to 25% once the numbers are in from Spring term. It is mostly across the board but not at equal rates. The majority of losses are related to the COVID-19 emergency, with the September fires at a 5% loss and a smaller percentage loss from the Campus Nexus transfer.

2. Governor's Recommended Budget

A \$640.9 dollar budget is expected from the State of Oregon for the 2021/2023 biennium which is a carryover amount from the previous biennium due to the COVID-19 emergency. There is a potential that this could be changed by the legislature.

- 3. Budget Website** – Ms. Stanton reviewed the Budget and Financial Services website. The Budget Advisory Team (BAT) members can use this 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>.

4. Discussion on Tuition and Fees (resources provided)

Ms. Stanton discussed a resolution, which will go to the Board this month, proposing a \$4.00 increase in tuition. As enrollment has declined due to the COVID-19 emergency, a possible differential fee for clinical courses will also be sent to the Board for review. Oregon is one of the top 14 most expensive community colleges in the United States in US. It was mentioned that a question brought up by many students at this time is that if classes are mostly remote, why don't they go to a school with a better online system? Discussions continue for how to make RCC more competitive.

Differential fees are proposed for the clinical portion of certain programs, the Nursing program being one. This fee would be to support the program and help allow it to grow. Discussion occurred regarding comparisons for Nursing Program costs across the state. The idea is that with loan waiver opportunities, scholarships, and hiring bonuses offered at time of employment, help to offset the increase in costs.

Ms. Stanton asked the BAT members for their input regarding the \$4.00 tuition increase and the differential fees. The team expressed their hope that students would be accepting of the differential fees as it increases the capacity of the nursing programs.

Question: As the COVID-19 emergency allows us the opportunity to do things differently and perhaps better, have we done anything to move towards the future of online courses?

Answer: The amount of \$106,000 has come in through GEER funding specifically for online education. The Higher Education Emergency Relief Fund II (HEERF II) is authorized by the [Coronavirus Response and Relief Supplemental Appropriations Act, 2021 \(CRRSAA\)](#). This funding also can be used for online improvement. Restrictions are still being investigated as to exactly how we can use the funds. Senior Leadership is looking at ways to support the technology side of online teaching so that instructors can focus on content. Being the majority online, we have learned that some classes can stay online or offer online as an option and more departments are interested in online offerings. We are learning which programs could also stay online entirely while never needing to come to campus.

Question: Is there any funding for more technology to loan out to students such as laptops, stable internet and mobile hotspots?

Answer: We do have computer lab hours in-house and there is extended Wi-Fi at the campuses. For example at Redwood Campus (RWC) students can sit in their car in the parking lot and have a connection. We are also looking into, and implementing some new software programs, syllabus software, online chats, and online testing.

5. Other New Business

None

6. Adjournment

Lisa Stanton adjourned the meeting at 12:35 p.m.