



Rogue Community College  
**Budget Advisory Team Meeting**



**March 12, 2021, 11:30 a.m., via Zoom**

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Attendance: Lisa Stanton (host) Patrick Johnson (ASG), Jodi Simons, Jim Shaw, Ted Willhite, Juliet Long, Curtis Sommerfeld, Kori Ebenhack, Jodie Fulton, Glen Moulton, Rene McKenzie, Elijah Bunnell, Natalie Herklotz (recording secretary)

The RCC website is back up and operational at: <https://web.roguecc.edu/budget-and-financial-services/202122-budget-development>

- Lisa shared the 2/1/21 projections; not much has changed as proposed adjustments are still being discussed/identified, bargaining on wages continues, no new numbers for state funding, the tuition proposal of a \$4/credit increase and some differential fees go to Board in March for adoption (new documents on website which provide additional info on background and details of the differential fee proposals, comparative tuition for all Oregon CC's, FTE trends, etc.)
- A more detailed projection will be provided in early April as more decisions are finalized
- Pell increase for 21/22 is \$150/year which does cover \$4/cr tuition increase; not sure if Pell covers tuition and standard fees (College Service/Tech Fee)
- Fin Aid awards can reflect additional cost of attendance for students in programs with differential fees
- Stimulus funding:
  - CARES - April 2020 awarded ~\$2.4 million for students and institution; the \$1.2 m for students has been disbursed; much of \$1.2 m for the institutional portion has been spent and will be spent out in the near future
  - CRSSA - Jan 2021 second round included \$1.2 m for students which is to be disbursed at the beginning of Spring term 2021; \$5.5m institutional portion has possibility to be spent to help recover revenue losses of \$2-3 m since Spring term 2020 (regulations still pending for final allowable uses)
  - ARP - just approved and pending award; preliminary amount to RCC is \$12m with minimum of 1/2 disbursed to students; appears to go through Sept 2023 but awaiting official notification and information
- Cautious approach in spending stimulus funds as federal regulations are not finalized; hoping to use CRSSA funds to help cover revenue losses from Spring 2020 forward
- Also looking at investing funds on improving online delivery; might include additional training for staff in how to deliver online, software, etc.
- Will have future updates to the website for CARES
- Concerns about how stimulus funds may impact state funding; could reduce to an average of state funding based on 2017-2019; if state goes this route would reduce our state support significantly; March state forecast was positive and some are estimating CCSF of \$702m for

21-23, but forecast also had uncertainties in future, many around ongoing impact of federal funding

- The 21/22 budget, by state budget law, must be adopted by the Board by 6/30/21; it is a plan that we do our best faith estimate to prepare; however, there are provisions for changes after adoption with which we have worked in the past should things change significantly.

Ms. Stanton thanked everyone for their participation and adjourned the meeting at 11:48 a.m.

**Next Zoom BAT Meeting: March 19, 2021, 11:30 a.m.**