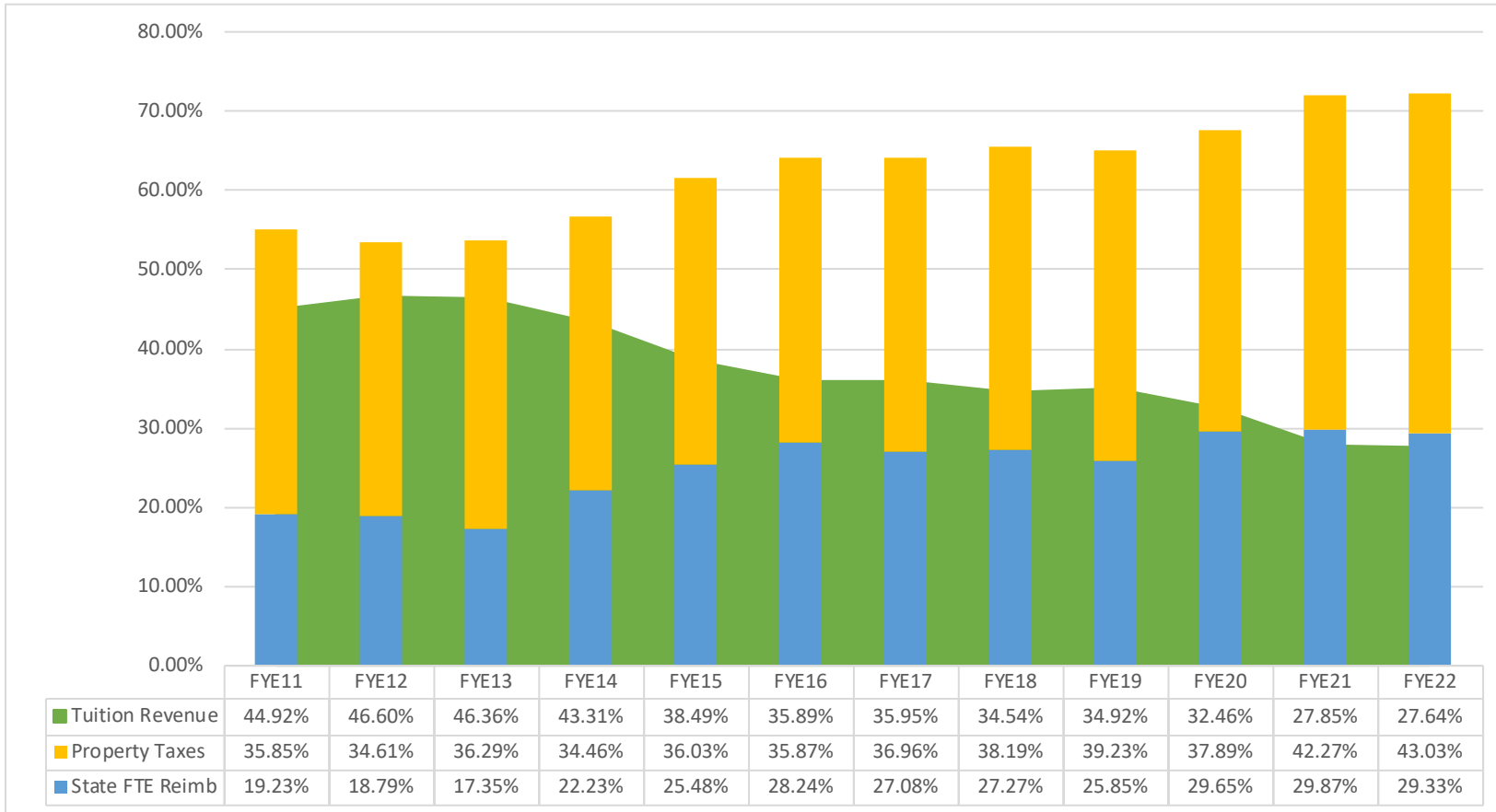


Rogue Community College  
 FY 2022-23 Budget Committee  
 Responses to Committee Questions and Information Requests  
 May 26, 2022

1. Please provide a comparison of the percentage of total public resources versus tuition & fees.



Rogue Community College  
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**2. What is the best way to compare FY 21/22 actual costs to the FY 22/23 proposed budget for General Fund?**

The [General Fund Projections 05-01-2022](#), which is the current 5-year General Fund projection, shows a side-by-side view of the projected actual costs for FY 21/22 and the FY 22/23 proposed budget.

The monthly financials also have side-by-side view of original budget, current budget, year-to-date actual activity and the annual projected activity. The reports may be found at <https://www.roguecc.edu/businessOffice/fdReports.asp>.

**3. What is the average percentage of original budget spent for General Fund?**

<b>Rogue Community College</b>	
<b>Average spent of adopted budget</b>	
<b>FY 2018-19, 2019-20, 2020-21</b>	
<b>Expenditures</b>	<b>Average % Spent prior 3 years</b>
Personnel	
All except PT Fac	92.71%
PT Fac	95.90%
Other Personnel Expense, incl. stipends	93.87%
Materials and Services	
District M&S	87.64%
Non District M&S	72.24%
Capital	117.51%
Transfers	94.70%
Reserves	0.00%
<b>Total</b>	<b>86.50%</b>

Rogue Community College  
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4. Please clarify how the CCSF amount to budget was determined.

The Higher Education Coordinating Commission (HECC) used the unaudited, actual FTE counts for FY 2021/22 summer, fall, and winter to update the formula projections for FY2023. The first picture below looks at two different estimates for 2021-22 FTE counts. One based on the current methodology in which HECC uses the actuals for 2020-21 as the estimates for 2021-22. The allocations by college using that method are in the “Current Projection” column. The second is a new methodology in which HECC is estimating the full-year 2021-22 based on the year-to-year trend in the summer, fall, and winter terms and is shown in the “Updated Projection” column. “Variance A” notes the difference between the Current and Updated projections; “Variance B” is the current projection compared to FY2022; “Variance C” is the updated projection compared to FY2022. Below is the result for RCC; the attached includes a comparison for all Oregon community colleges to the current projections for consideration.

Projection of FY2023 CCSF Distributions Using Two Different Methodologies											
College	Actuals			FY2023				Variance B, Current Projection to FY2022		Variance C, Updated Projection to FY2022	
	FY2020	FY2021	FY2022	Current Projection*	Updated Projection**	Variance A, Updated to Current					
Rogue	11,335,813	11,132,235	11,110,504	9,663,135	9,995,003	331,868	3.4%	(1,447,369)	-13.0%	(1,115,501)	-10.0%
<b>NOTES</b>											
*The current projection for FY2023 distributions uses academic years 2019-20, 2020-21, and 2021-22 estimated. AY 2021-22 is estimated using 2020-21 actuals.											
**The updated projection for FY2023 also uses academic years 2019-20, 2020-21, and 2021-22 estimated. However, AY 2021-22 is estimated using the trend in actuals for summer 2021, fall 2021, and winter 2022 applied to spring 2022.											

## Projection of FY2023 CCSF Distributions Using Two Different Methodologies

College	Actuals			FY2023				Variance B, Current		Variance C,	
	FY2020	FY2021	FY2022	Current Projection*	Updated Projection**	Variance A, Updated to Current		Projection to FY2022		Updated Projection to FY2022	
Blue Mountain	5,455,444	4,886,726	4,575,970	3,759,911	4,051,912	292,001	7.8%	(816,059)	-17.8%	(524,058)	-11.5%
Central	8,856,542	8,312,475	9,536,455	9,388,263	9,316,098	(72,165)	-0.8%	(148,193)	-1.6%	(220,358)	-2.3%
Chemeketa	35,182,567	34,860,693	37,462,575	36,620,565	37,373,171	752,605	2.1%	(842,010)	-2.2%	(89,404)	-0.2%
Clackamas	19,188,792	18,485,461	19,779,257	18,879,085	18,732,252	(146,833)	-0.8%	(900,172)	-4.6%	(1,047,005)	-5.3%
Clatsop	4,129,351	4,268,733	4,191,125	3,454,327	3,577,866	123,539	3.6%	(736,798)	-17.6%	(613,259)	-14.6%
Columbia Gorge	4,893,539	5,048,907	5,804,679	6,169,001	5,675,560	(493,441)	-8.0%	364,322	6.3%	(129,119)	-2.2%
Klamath	9,467,225	10,485,536	12,977,478	14,647,676	14,368,205	(279,471)	-1.9%	1,670,197	12.9%	1,390,726	10.7%
Lane	25,610,185	25,882,974	28,667,508	28,657,039	27,314,189	(1,342,850)	-4.7%	(10,470)	0.0%	(1,353,319)	-4.7%
Linn Benton	23,424,656	23,290,089	24,862,703	24,767,790	24,310,390	(457,400)	-1.8%	(94,913)	-0.4%	(552,313)	-2.2%
Mt. Hood	32,395,831	32,006,446	35,058,930	35,642,850	34,777,344	(865,506)	-2.4%	583,920	1.7%	(281,586)	-0.8%
Oregon Coast	2,295,077	2,528,663	2,838,797	2,989,005	3,281,604	292,600	9.8%	150,207	5.3%	442,807	15.6%
Portland	107,655,859	108,112,418	117,497,864	119,429,056	120,551,631	1,122,576	0.9%	1,931,191	1.6%	3,053,767	2.6%
Rogue	11,335,813	11,132,235	11,110,504	9,663,135	9,995,003	331,868	3.4%	(1,447,369)	-13.0%	(1,115,501)	-10.0%
Southwestern	8,146,460	8,082,018	8,114,328	7,960,791	8,365,889	405,098	5.1%	(153,537)	-1.9%	251,561	3.1%
Tillamook Bay	2,238,915	2,512,415	2,914,404	3,064,686	3,261,301	196,614	6.4%	150,282	5.2%	346,897	11.9%
Treasure Valley	7,654,483	7,792,953	8,436,326	8,510,202	8,839,579	329,377	3.9%	73,877	0.9%	403,254	4.8%
Umpqua	12,762,758	13,004,756	14,078,562	14,304,085	14,115,474	(188,612)	-1.3%	225,523	1.6%	36,911	0.3%
<b>Totals</b>	<b>320,693,498</b>	<b>320,693,498</b>	<b>347,907,468</b>	<b>347,907,468</b>	<b>347,907,468</b>	<b>0</b>	<b>0.0%</b>	<b>(0)</b>	<b>0.0%</b>	<b>(0)</b>	<b>0.0%</b>

## NOTES

\*The current projection for FY2023 distributions uses academic years 2019-20, 2020-21, and 2021-22 estimated. AY 2021-22 is estimated using 2020-21 actuals.

\*\*The updated projection for FY2023 also uses academic years 2019-20, 2020-21, and 2021-22 estimated. However, AY 2021-22 is estimated using the trend in actuals for summer 2021, fall 2021, and winter 2022 applied to spring 2022.

## Projected Reimbursable FTE Total for 2021-22 Academic Year

## Reimbursable FTE, 2020-2021 Academic Year

## Projected Reimbursable FTE, 2021-2022 Academic Year

	Summer		Winter	Spring	TOTAL	Summer		Winter	S+F+W	Estimated	Estimated
	2020	Fall 2020	2021	2021		2021	Fall 2021	2022	Variance	Spring 2022	TOTAL
Blue Mountain	81.9	352.3	345.3	384.5	1,164.1	53.1	327.4	372.3	-3%	371.3	1,124.1
Central Oregon	280.1	1,233.4	1,089.9	1,026.7	3,630.1	217.6	1,161.5	988.2	-9%	933.6	3,300.9
Chemeketa	635.5	2,495.7	2,195.3	2,041.5	7,368.0	572.0	2,323.6	2,134.7	-6%	1,927.9	6,958.2
Clackamas	379.2	1,678.8	1,369.1	1,443.1	4,870.2	347.6	1,605.0	1,145.9	-10%	1,304.7	4,403.2
Clatsop	112.6	269.5	213.4	234.1	829.5	116.7	254.6	196.7	-5%	223.3	791.3
Columbia Gorge	65.7	249.1	218.9	247.9	781.6	30.5	202.0	154.1	-28%	179.6	566.2
Klamath	191.8	430.7	606.3	763.8	1,992.6	187.4	361.2	529.0	-12%	669.8	1,747.4
Lane	505.8	2,081.6	1,767.8	1,732.8	6,088.0	396.4	1,852.1	1,444.1	-15%	1,469.2	5,161.8
Linn Benton	226.5	1,433.2	1,203.0	1,185.1	4,047.9	224.6	1,205.9	1,090.8	-12%	1,043.7	3,565.0
Mt Hood	676.0	1,932.5	1,716.5	1,669.0	5,994.1	664.3	1,644.8	1,465.0	-13%	1,456.4	5,230.5
Oregon Coast	24.4	142.7	130.0	120.2	417.3	35.0	153.4	142.8	11%	134.0	465.2
Portland	2,623.9	6,111.8	5,462.0	5,322.0	19,519.8	2,283.0	5,757.1	5,200.2	-7%	4,963.1	18,203.4
Rogue	325.0	901.3	791.0	781.6	2,798.9	243.3	867.4	793.9	-6%	737.9	2,642.5
Southwestern	126.8	520.7	479.0	442.6	1,569.2	170.1	490.2	453.6	-1%	437.6	1,551.5
Tillamook Bay	50.5	147.4	114.4	116.8	429.1	54.9	152.7	119.9	5%	122.5	450.0
Treasure Valley	102.1	413.7	349.5	361.5	1,226.8	93.2	397.3	370.3	-1%	359.6	1,220.4
Umpqua	268.1	675.9	570.0	573.3	2,087.3	191.3	666.7	485.0	-11%	508.5	1,851.5
<b>Grand Total</b>	<b>6,676.0</b>	<b>21,070.5</b>	<b>18,621.6</b>	<b>18,446.5</b>	<b>64,814.6</b>	<b>5,881.0</b>	<b>19,422.9</b>	<b>17,086.5</b>	<b>-9%</b>	<b>16,842.8</b>	<b>59,233.2</b>

Projecting academic year 2022 reimbursable FTE using the trend during Summer+Fall+Winter to predict Spring.

## Five-Year Trend in Community College Reimbursable FTE

Institution	2017	2018	2019	2020	2021	Variance, 2021 to 2017	
Blue Mountain	2,024.3	1,822.2	1,705.3	1,470.6	1,164.1	(860.2)	-42.5%
Central Oregon	4,809.8	4,587.2	4,325.0	4,002.0	3,630.1	(1,179.7)	-24.5%
Chemeketa	10,335.5	9,952.4	9,626.2	8,535.1	7,368.0	(2,967.5)	-28.7%
Clackamas	7,060.9	6,715.9	6,453.0	5,753.8	4,870.2	(2,190.6)	-31.0%
Clatsop	1,371.1	1,327.0	1,328.9	1,232.1	829.5	(541.6)	-39.5%
Columbia Gorge	873.4	854.5	862.8	803.5	781.6	(91.8)	-10.5%
Klamath	1,820.6	1,819.2	1,838.7	1,952.5	1,992.6	172.0	9.4%
Lane	8,316.5	7,901.3	7,704.6	7,079.5	6,088.0	(2,228.5)	-26.8%
Linn Benton	5,625.6	5,483.2	5,194.8	4,588.4	4,047.9	(1,577.7)	-28.0%
Mt Hood	8,015.5	7,859.8	7,445.4	6,489.8	5,994.2	(2,021.3)	-25.2%
Oregon Coast	455.0	473.9	463.9	468.1	417.3	(37.7)	-8.3%
Portland	25,815.7	25,371.4	23,883.1	21,416.3	19,519.8	(6,295.9)	-24.4%
Rogue	4,502.4	4,338.6	4,236.3	3,831.4	2,798.9	(1,703.5)	-37.8%
Southwestern	2,470.7	2,402.2	2,106.4	1,961.7	1,569.2	(901.5)	-36.5%
Tillamook Bay	423.4	454.0	480.4	463.9	429.1	5.7	1.4%
Treasure Valley	1,613.2	1,558.2	1,519.8	1,384.4	1,226.8	(386.4)	-24.0%
Umpqua	2,796.7	2,720.5	2,634.7	2,402.6	2,087.3	(709.4)	-25.4%
<b>Total Reimbursable FTE</b>	<b>88,330.3</b>	<b>85,641.5</b>	<b>81,808.8</b>	<b>73,835.9</b>	<b>64,814.7</b>	<b>(23,515.6)</b>	<b>-26.6%</b>
<b>Annual Change</b>	-2%	-3%	-4%	-10%	-12%		

The number of funding eligible FTE during the summer, winter, fall and spring for each academic year noted.