



## 2014-2015 Adopted Budget

The budget report is also available at:

[http://www.roguecc.edu/budget/2014\\_15/adopted/](http://www.roguecc.edu/budget/2014_15/adopted/)



ROGUE COMMUNITY COLLEGE  
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2014/15 ADOPTED BUDGET

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## **Budget Message**

**April 2014**

As required by Oregon State Budget Law, the Oregon Community College Accounting Manual and other applicable policies, we hereby present to the Rogue Community College Budget Committee and the Board of Directors, a balanced budget for the 2014/15 fiscal year. As with budgets in the past, the 2014/15 budget has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis). The result is that carryovers of financial obligations from year-to-year are precluded and projections of anticipated revenues are not inflated.

The budget is a quantitative expression of the mission of Rogue Community College to provide the highest quality education possible while maintaining costs at a reasonable level. It addresses both the current economic realities and needs of the institution. The two greatest challenges impacting the College's fiscal sustainability is year over year enrollment declines and increasing costs of the Public Employees Retirement System (PERS).

The Oregon Legislature passed Senate Bill 253 in 2011 revising the mission of higher education to meet numerical educational goals. The bill, commonly referred to as 40/40/20, includes the achievement of the following goals by 2025: 40 percent of Oregonians will have achieved a bachelor's degree or higher; 40 percent of Oregonians will have earned an associate's degree or post-secondary credential as their highest level of educational attainment; and, 20 percent or less of Oregonians will have earned a high school diploma or its equivalent as their highest level of educational attainment.

In response to 40/40/20 the Legislature made a fundamental change with Senate Bill 909 creating the Oregon Education Investment Board (OEIB). The OEIB's directive is to oversee a seamless process of unifying the system for investing in and delivering public education from early childhood through high school and college so that all Oregonians are well prepared for a career in our economy. To help OEIB achieve their directive the Legislature also passed Senate Bill 1581 requiring every K-12 school district, education service district, community college, the university system, individual universities, and Oregon Health Sciences University to enter into achievement compacts. The achievement compacts are agreements between the state, as represented by OEIB, and the governing boards of the education entities mentioned above. The purposes of the compacts are to:

- Foster communication and two-way accountability between the state and its educational institutions in setting and achieving educational goals;
- Establish a mechanism to foster intentionality in budgeting at the local level, whereby governing boards would be encouraged to connect their budgets to goals and outcomes; and,
- Provide a basis for comparisons of outcomes and progress within districts and between districts with comparable student populations.

The board of education for each community college is solely responsible for establishing the targets in its achievement compact and adopting the compact itself. The Budget Committee's role is to help align the College's budget with the compact.

The Community College Support Fund (CCSF) distribution formula is also being revised to align state funding with the State's educational goals mentioned earlier. The current formula was designed to support student access, reimbursing community colleges based upon enrollment. The new formula will support both student access and student completion. Currently a taskforce, with representation of state community college presidents, is working on developing the new formula. A draft model of the new formula should be available for review and testing in May. We will provide updates to the Budget Committee and Board of Education as information is released.

The budget presented here was developed over the last six months with considerable college-wide participation. It takes into consideration the long-term effect of the current economic challenges and the financial health of the College. The College has proactively managed its financial resources, adopting budgetary principles that address its core themes, revenue enhancements, and the impact of its current actions on its future financial health.

The College's Budget Advisory Team (BAT), with representative membership from all employee groups, College divisions, and Associated Student Government, has been instrumental in the budget process. The team actively collects input from the College community at large, researches the ideas collected, and makes recommendations to Executive Team regarding inclusion in the budget.

In October 2013, the Legislature passed what is referred to as the Grand Bargain, allocating an additional \$15 million to the Community College Support Fund (CCSF), bringing the total CCSF investment to \$465 million for the 2013-15 biennium. While this increase is welcomed and very much appreciated, it still does not restore the CCSF to its 2008 funding level, leaving the College without sufficient resources to ensure its continued advancement toward the new state educational attainment goals. Regardless of this challenge, the College is committed to student access and success and will continue to identify internal efficiencies and improvements.

Over the past few years the College has experienced a reduction in full-time equivalent enrollments. Since 2010/11's record enrollment of 6,202 FTE, the College is expected to experience a decline of 12% by the end of 2013/14. This is slightly lower than the estimated 13% the College budgeted for, requiring minor mid-year adjustments. Looking forward, the College anticipates an additional 4% decline in enrollment levels during each of the next 2 years.

The proposed General Fund budget for fiscal year 2014/15 is \$40 million. This budget is based upon the Governor's proposed CCSF appropriation of \$465 million. Property taxes are projected to increase 1%, or \$112,928, over 2013/14 actuals. Tuition is expected to decrease 4% in accordance with the expected enrollment decrease. RCC's Board voted to keep tuition and fees flat for 2014/15, in response to the legislature's budget note. The General Fund budget also includes a transfer from the College Services Fund of \$1.3 million. The beginning fund balance for 2014/15 is expected to be approximately \$4.3 million.

The General Fund personnel services budget has increased approximately 1% from the 2013/14 adopted budget, representing strategic budgetary investments that support the College's strategic plan. The personnel services budget proposes contractually stipulated salary increases and zero furlough days. Other personnel costs have decreased approximately 2%, representing a change in PERS expense and the contractual increase to health insurance. Materials and services have increased approximately 4%, covering projected costs and additional needs. Contingencies are budgeted at \$1.96 million and an additional \$2.2 million has been reserved for future expenditures.

Achieving fiscal sustainability will be an on-going challenge with declining enrollments and increasing costs related to PERS and employer paid benefits. Recognition of the College's difficult fiscal circumstances by faculty, staff, students and the public is critical. Their willingness to participate in defining, addressing and resolving fiscal issues is acknowledged and greatly appreciated. This document presents a balanced budget for approval by the Budget Committee and the Board of Directors as required by Oregon Local Budget Law.

Peter Angstadt  
President

Lisa Stanton  
Budget Officer/Chief Financial Officer

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ROGUE COMMUNITY COLLEGE  
BUDGET TIMELINE  
FOR THE FISCAL YEAR 2014/15

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|                |   |
|----------------|---|
| April 1, 2014  | Publish notice of Proposed budget hearing in the Mail Tribune, Daily Courier and post on RCC website  |
| April 15, 2014 | Budget Committee hearing to receive the Proposed budget – 3 pm  |
| May 6, 2014    | Publish notice of Approved budget hearing in the Mail Tribune, Daily Courier and post on RCC website  |
| May 20, 2014   | Budget Committee hearing to approve the budget – 3 pm   |
| June 3, 2014   | Publish CC-1 and necessary Supplemental budget documents in the Daily Courier; publish notice of Adopted budget hearing in the Mail Tribune and post on RCC website |
| June 17, 2014  | Board to adopt the budget - 4 pm  |
| June 18, 2014  | Levy to Josephine and Jackson County assessors  |

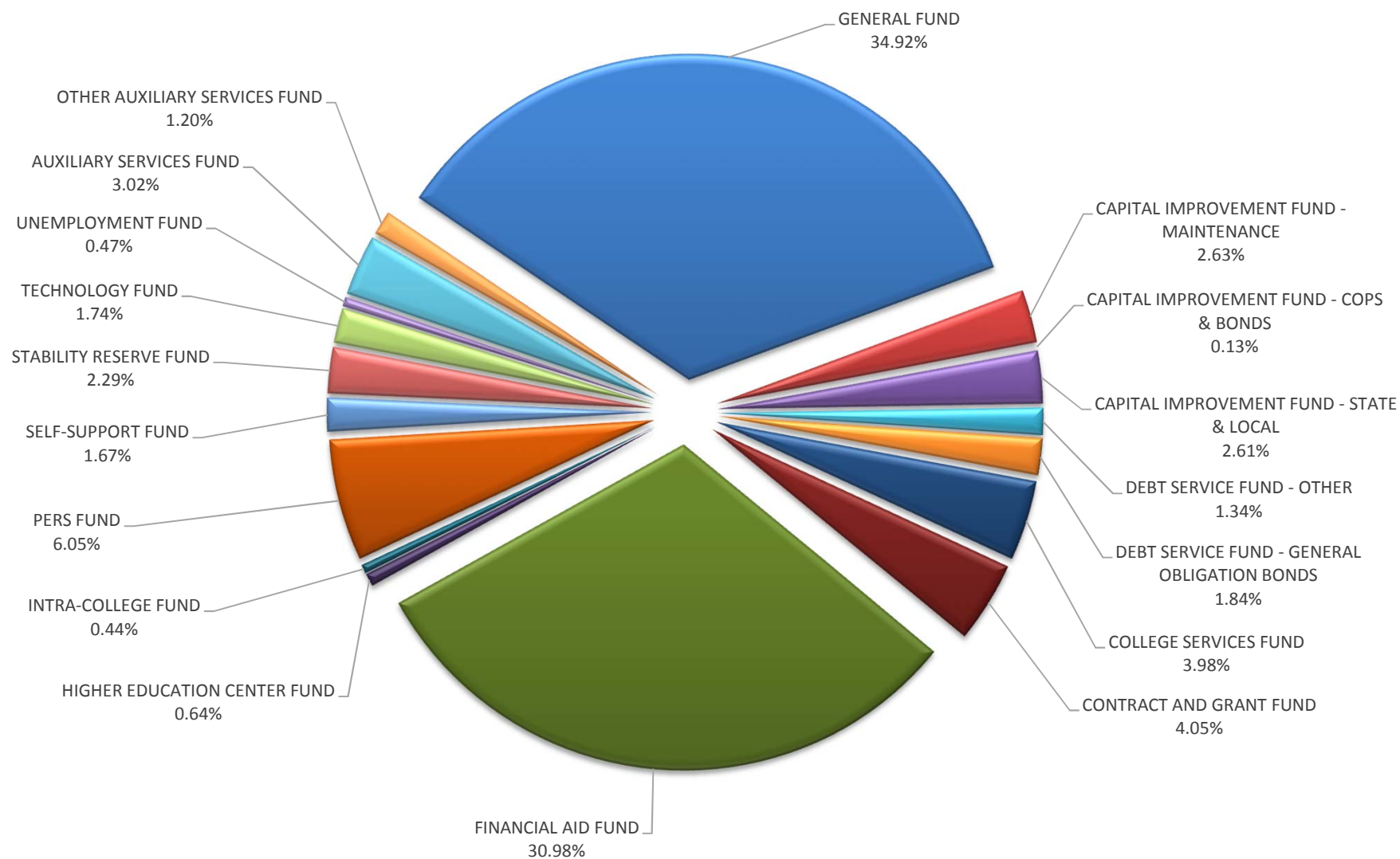
**ROGUE COMMUNITY COLLEGE**  
**ALL FUNDS**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**2014/15 ADOPTED BUDGET**

| 11/12<br>ACTUAL       | 12/13<br>ACTUAL       | 13/14<br>ADOPTED      | 13/14<br>CURRENT      | DESCRIPTION                              | PROPOSED<br>TOTAL     | APPROVED<br>TOTAL     | ADOPTED<br>TOTAL      |
|-----------------------|-----------------------|-----------------------|-----------------------|--|-----------------------|-----------------------|-----------------------|
| \$ 35,604,025         | \$ 35,648,471         | \$ 36,789,451         | \$ 36,789,451         | GENERAL FUND                             | \$ 40,263,802         | \$ 40,400,962         | \$ 40,490,098         |
| 1,291,422             | 2,032,474             | 2,688,286             | 2,688,286             | CAPITAL IMPROVEMENT FUND - MAINTENANCE   | 3,045,308             | 3,045,308             | 3,045,308             |
| 10,847,287            | 57,376                | 257,221               | 257,221               | CAPITAL IMPROVEMENT FUND - COPS & BONDS  | 150,000               | 150,000               | 150,000               |
| 393,665               | 284,537               | 3,025,000             | 3,102,700             | CAPITAL IMPROVEMENT FUND - STATE & LOCAL | 3,025,000             | 3,025,000             | 3,025,000             |
| 13,453,891            | 3,594,943             | 1,642,726             | 1,642,726             | DEBT SERVICE FUND - OTHER                | 1,559,616             | 1,559,616             | 1,559,616             |
| 0                     | 0                     | 2,004,735             | 2,004,735             | DEBT SERVICE FUND - GENERAL OBLIG BONDS  | 2,139,234             | 2,139,234             | 2,139,234             |
| 3,707,526             | 4,790,523             | 4,471,437             | 4,471,437             | COLLEGE SERVICES FUND                    | 4,618,300             | 4,614,300             | 4,614,300             |
| 3,050,439             | 2,890,725             | 4,842,515             | 4,842,515             | CONTRACT AND GRANT FUND                  | 4,697,195             | 4,697,195             | 4,697,195             |
| 33,752,022            | 32,026,802            | 37,841,075            | 37,841,075            | FINANCIAL AID FUND                       | 35,936,224            | 35,936,224            | 35,936,224            |
| 529,657               | 490,880               | 839,135               | 839,135               | HIGHER EDUCATION CENTER FUND             | 813,114               | 745,040               | 745,040               |
| 583,439               | 487,964               | 509,895               | 509,895               | INTRA-COLLEGE FUND                       | 489,802               | 508,345               | 508,345               |
| 5,172,547             | 5,353,981             | 5,493,465             | 5,493,465             | PERS FUND                                | 7,011,881             | 7,011,881             | 7,011,881             |
| 1,791,497             | 1,731,244             | 2,413,459             | 2,413,459             | SELF-SUPPORT FUND                        | 1,939,307             | 1,937,480             | 1,937,480             |
| 1,081,052             | 1,621,052             | 2,161,052             | 2,161,052             | STABILITY RESERVE FUND                   | 2,661,052             | 2,661,052             | 2,661,052             |
| 2,689,588             | 2,677,873             | 2,171,118             | 2,171,118             | TECHNOLOGY AND EQUIPMENT FUND            | 2,019,460             | 2,019,460             | 2,019,460             |
| 590,884               | 608,131               | 649,994               | 649,994               | UNEMPLOYMENT FUND                        | 547,971               | 547,971               | 547,971               |
| 4,853,665             | 4,772,486             | 4,498,811             | 4,498,811             | AUXILIARY SERVICES FUND                  | 3,498,811             | 3,498,811             | 3,498,811             |
| 1,174,101             | 1,187,164             | 1,305,170             | 1,305,170             | OTHER AUXILIARY SERVICES FUND            | 1,391,297             | 1,395,297             | 1,395,297             |
| <u>\$ 120,566,707</u> | <u>\$ 100,256,626</u> | <u>\$ 113,604,545</u> | <u>\$ 113,682,245</u> | TOTAL RESOURCES                          | <u>\$ 115,807,374</u> | <u>\$ 115,893,176</u> | <u>\$ 115,982,312</u> |

**ROGUE COMMUNITY COLLEGE**  
**ALL FUNDS**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**2014/15 ADOPTED BUDGET**

| 11/12<br>ACTUAL       | 12/13<br>ACTUAL       | 13/14<br>ADOPTED      | 13/14<br>CURRENT      | DESCRIPTION   | PROPOSED<br>TOTAL     | APPROVED<br>TOTAL     | ADOPTED<br>TOTAL      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|-----------------------|-----------------------|
| \$ 32,437,839         | \$ 32,552,192         | \$ 36,789,451         | \$ 36,789,451         | GENERAL FUND  | \$ 40,263,802         | \$ 40,400,962         | \$ 40,490,098         |
| 378,025               | 410,234               | 2,688,286             | 2,688,286             | CAPITAL IMPROVEMENT FUND - MAINTENANCE                | 3,045,308             | 3,045,308             | 3,045,308             |
| 10,790,169            | 52,589                | 257,221               | 257,221               | CAPITAL IMPROVEMENT FUND - COPS & BONDS               | 150,000               | 150,000               | 150,000               |
| 393,665               | 284,537               | 3,025,000             | 3,102,700             | CAPITAL IMPROVEMENT FUND - STATE & LOCAL              | 3,025,000             | 3,025,000             | 3,025,000             |
| 13,179,382            | 3,353,627             | 1,642,726             | 1,642,726             | DEBT SERVICE FUND - OTHER                             | 1,559,616             | 1,559,616             | 1,559,616             |
| 0                     | 0                     | 2,004,735             | 2,004,735             | DEBT SERVICE FUND - GENERAL OBLIG BONDS               | 2,139,234             | 2,139,234             | 2,139,234             |
| 1,131,372             | 1,773,534             | 4,471,437             | 4,471,437             | COLLEGE SERVICES FUND                                 | 4,618,300             | 4,614,300             | 4,614,300             |
| 2,819,739             | 2,640,446             | 4,842,515             | 4,842,515             | CONTRACT AND GRANT FUND                               | 4,697,195             | 4,697,195             | 4,697,195             |
| 33,752,022            | 32,026,802            | 37,841,075            | 37,841,075            | FINANCIAL AID FUND                                    | 35,936,224            | 35,936,224            | 35,936,224            |
| 529,657               | 490,480               | 839,135               | 839,135               | HIGHER EDUCATION CENTER FUND                          | 813,114               | 745,040               | 745,040               |
| 335,998               | 310,957               | 509,895               | 509,895               | INTRA-COLLEGE FUND                                    | 489,802               | 508,345               | 508,345               |
| 1,336,282             | 1,397,800             | 5,493,465             | 5,493,465             | PERS FUND   | 7,011,881             | 7,011,881             | 7,011,881             |
| 1,556,161             | 1,489,063             | 2,413,459             | 2,413,459             | SELF-SUPPORT FUND                                     | 1,939,307             | 1,937,480             | 1,937,480             |
| 0                     | 0                     | 2,161,052             | 2,161,052             | STABILITY RESERVE FUND                                | 2,661,052             | 2,661,052             | 2,661,052             |
| 1,178,850             | 1,751,168             | 2,171,118             | 2,171,118             | TECHNOLOGY AND EQUIPMENT FUND                         | 2,019,460             | 2,019,460             | 2,019,460             |
| 136,232               | 84,092                | 649,994               | 649,994               | UNEMPLOYMENT FUND                                     | 547,971               | 547,971               | 547,971               |
| 3,171,871             | 3,394,344             | 4,498,811             | 4,498,811             | AUXILIARY SERVICES FUND                               | 3,498,811             | 3,498,811             | 3,498,811             |
| 615,543               | 538,324               | 1,305,170             | 1,305,170             | OTHER AUXILIARY SERVICES FUND                         | 1,391,297             | 1,395,297             | 1,395,297             |
| <u>\$ 103,742,807</u> | <u>\$ 82,550,189</u>  | <u>\$ 113,604,545</u> | <u>\$ 113,682,245</u> | TOTAL REQUIREMENTS                                    | <u>\$ 115,807,374</u> | <u>\$ 115,893,176</u> | <u>\$ 115,982,312</u> |
| 16,823,900            | 17,706,437            | 0                     | 0                     | ENDING FUND BALANCE                                   | 0                     | 0                     | 0                     |
| <u>\$ 120,566,707</u> | <u>\$ 100,256,626</u> | <u>\$ 113,604,545</u> | <u>\$ 113,682,245</u> | TOTAL REQUIREMENTS<br>(INCLUDING ENDING FUND BALANCE) | <u>\$ 115,807,374</u> | <u>\$ 115,893,176</u> | <u>\$ 115,982,312</u> |

ROGUE COMMUNITY COLLEGE  
ALL FUNDS  
2014/15 ADOPTED BUDGET



## GENERAL FUND

The General Fund covers general operations of the College and accounts for all financial resources and expenditures of the College, except for those required to be accounted for in another fund. The principal sources of revenue include tuition, property taxes, and state community college support.

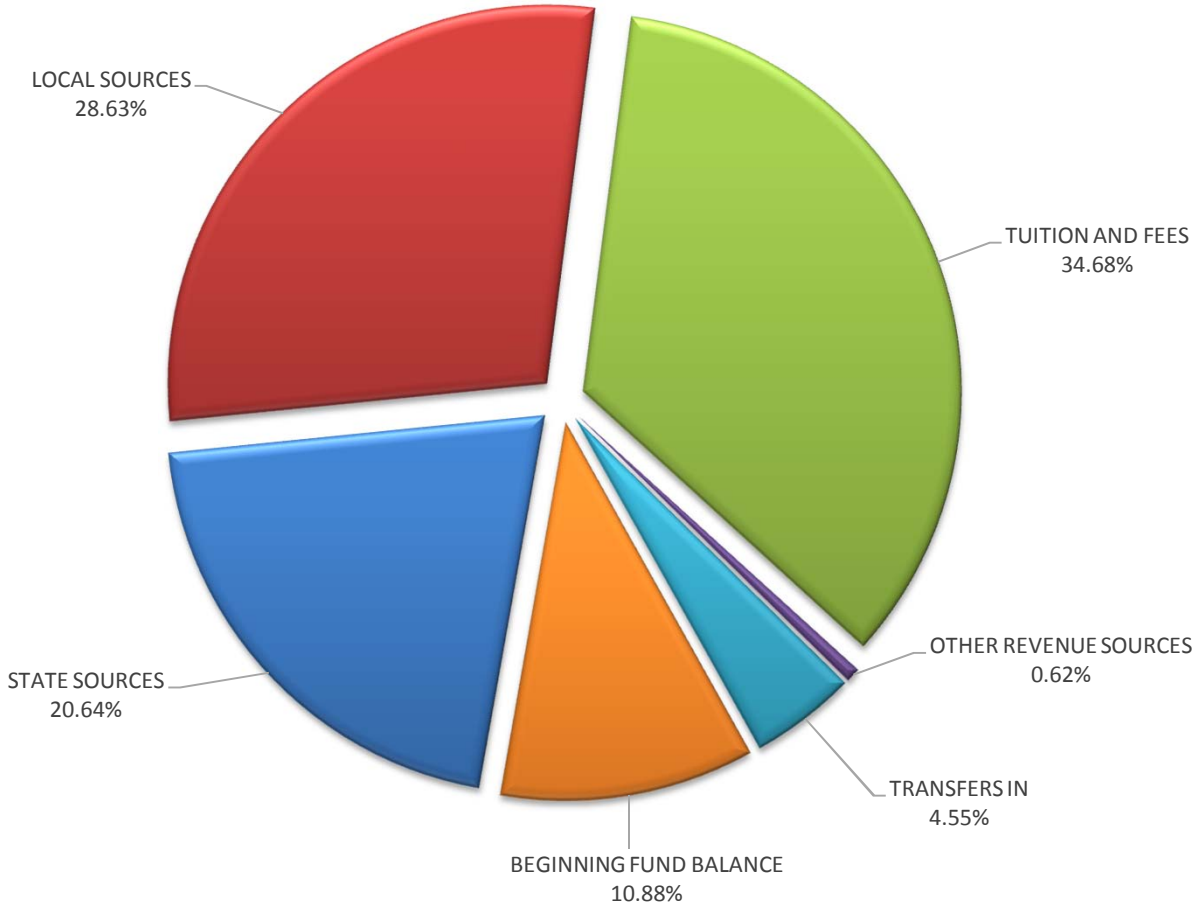
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**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**2014/15 ADOPTED BUDGET**

| 11/12<br>ACTUAL      | 12/13<br>ACTUAL      | 13/14<br>ADOPTED     | 13/14<br>CURRENT     |                                  | PROPOSED<br>TOTAL    | APPROVED<br>TOTAL    | ADOPTED<br>TOTAL     |
|----------------------|----------------------|----------------------|----------------------|----------------------------------|----------------------|----------------------|----------------------|
| \$ 5,967,852         | \$ 5,279,894         | \$ 6,943,447         | \$ 6,943,447         | STATE SOURCES                    | \$ 8,356,163         | \$ 8,356,163         | \$ 8,356,163         |
| 11,034,755           | 11,103,187           | 11,235,966           | 11,235,966           | LOCAL SOURCES                    | 11,450,732           | 11,591,892           | 11,591,892           |
| 14,865,139           | 14,154,030           | 14,155,070           | 14,155,070           | TUITION AND FEES                 | 14,041,634           | 14,041,634           | 14,041,634           |
| 311,596              | 318,747              | 250,000              | 250,000              | OTHER REVENUE SOURCES            | 250,000              | 250,000              | 250,000              |
| 33,152               | 1,626,424            | 1,108,011            | 1,108,011            | TRANSFERS IN                     | 1,848,290            | 1,844,290            | 1,844,290            |
| 3,391,529            | 3,166,186            | 3,096,957            | 3,096,957            | BEGINNING FUND BALANCE           | 4,316,983            | 4,316,983            | 4,406,119            |
| <u>\$ 35,604,025</u> | <u>\$ 35,648,470</u> | <u>\$ 36,789,451</u> | <u>\$ 36,789,451</u> | TOTAL RESOURCES                  | <u>\$ 40,263,802</u> | <u>\$ 40,400,962</u> | <u>\$ 40,490,098</u> |
|                      |                      |                      |                      |                                  |                      |                      |                      |
| \$ 15,078,021        | \$ 15,030,794        | \$ 15,446,755        | \$ 15,377,559        | INSTRUCTION                      | \$ 15,771,031        | \$ 15,754,270        | \$ 15,754,270        |
| 3,200,456            | 3,107,171            | 3,277,532            | 3,315,544            | INSTRUCTIONAL SUPPORT            | 3,320,862            | 3,320,703            | 3,309,305            |
| 4,748,721            | 4,624,362            | 5,296,571            | 5,325,068            | STUDENT SERVICES                 | 5,539,808            | 5,521,549            | 5,521,549            |
| 170,159              | 182,139              | 181,848              | 199,830              | COMMUNITY SERVICES               | 253,338              | 251,938              | 251,938              |
| 5,422,522            | 5,747,161            | 6,629,658            | 6,613,663            | COLLEGE SUPPORT SERVICES         | 6,968,505            | 6,976,488            | 6,992,638            |
| 2,658,212            | 2,553,273            | 2,944,296            | 2,945,646            | PLANT OPERATIONS AND MAINTENANCE | 2,998,604            | 2,981,744            | 2,981,744            |
| 1,159,744            | 1,307,290            | 1,162,008            | 1,225,913            | TRANSFERS OUT                    | 1,175,348            | 1,141,311            | 1,141,311            |
| 0                    | 0                    | 1,850,783            | 1,786,228            | CONTINGENCIES                    | 1,967,174            | 1,795,398            | 1,795,398            |
| 0                    | 0                    | 0                    | 0                    | RESERVED FOR FUTURE EXPENDITURES | 2,269,132            | 2,657,561            | 2,741,945            |
| <u>\$ 32,437,838</u> | <u>\$ 32,552,192</u> | <u>\$ 36,789,451</u> | <u>\$ 36,789,451</u> | TOTAL REQUIREMENTS               | <u>\$ 40,263,802</u> | <u>\$ 40,400,962</u> | <u>\$ 40,490,098</u> |

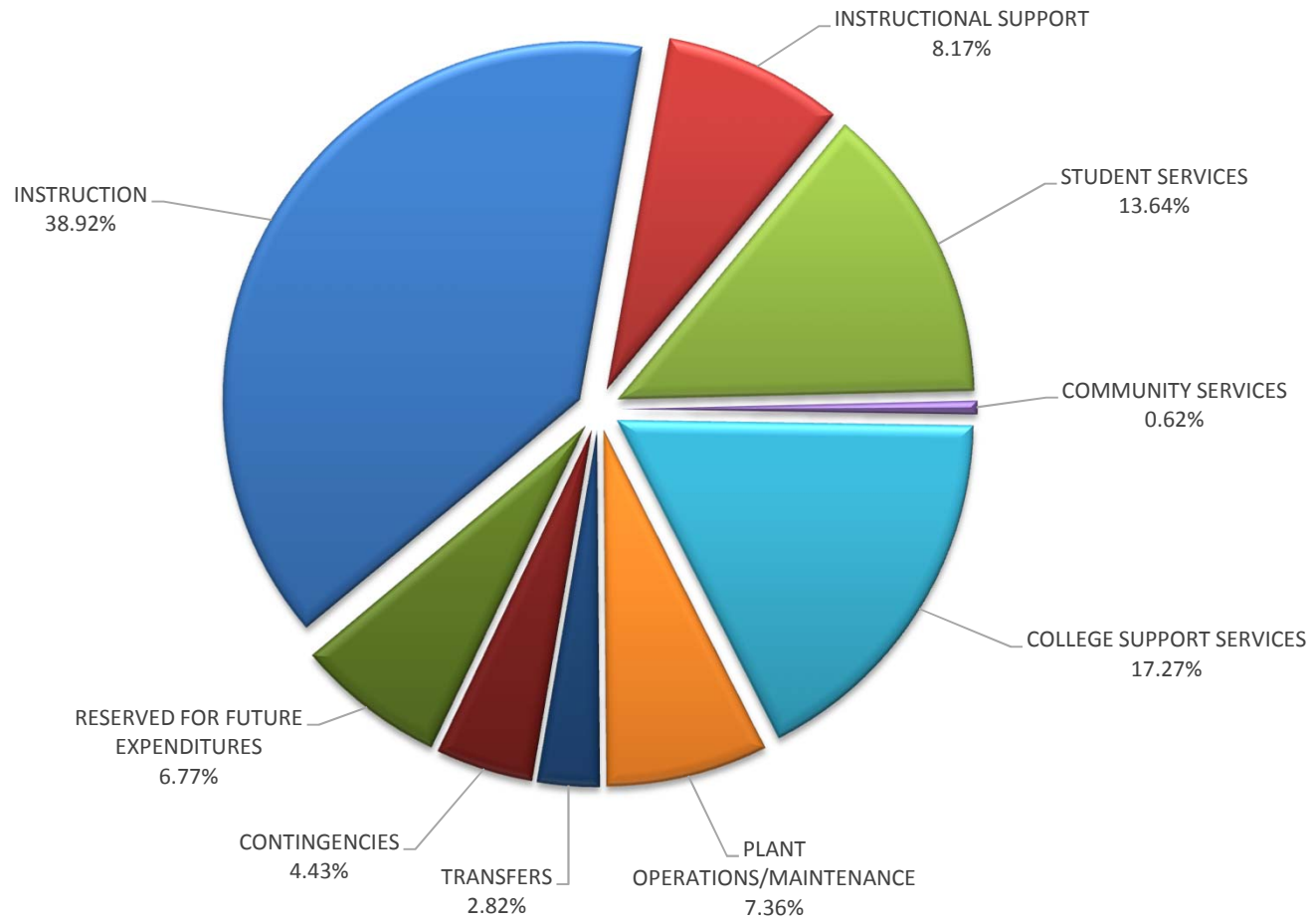
Tax Revenue Anticipation Note is not included in the above figures in accordance with Oregon Local Budget Law.

ROGUE COMMUNITY COLLEGE  
GENERAL FUND REVENUE  
2014/15 ADOPTED BUDGET





ROGUE COMMUNITY COLLEGE  
GENERAL FUND EXPENDITURES BY FUNCTION  
2014/15 ADOPTED BUDGET



**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2014/15 ADOPTED BUDGET**

|  | <b>ADOPTED<br/>TOTAL</b> | <b>PERSONNEL<br/>SERVICES</b> | <b>MATERIALS<br/>&amp; SERVICES</b> | <b>CAPITAL<br/>OUTLAY</b> | <b>TRANSFERS<br/>OUT</b> | <b>CONTINGENCIES</b> |
|--|--------------------------|-------------------------------|-------------------------------------|---------------------------|--------------------------|----------------------|
| <b>INSTRUCTION</b>                       |                          |                               |                                     |                           |                          |                      |
| ACADEMIC SKILLS                          | \$ 536,422               | \$ 522,467                    | \$ 13,955                           | \$ 0                      | \$ 0                     | 0                    |
| ADULT BASIC SKILLS                       | 1,137,708                | 1,090,461                     | 47,247                              | 0                         | 0                        | 0                    |
| ART                                      | 120,971                  | 110,382                       | 10,589                              | 0                         | 0                        | 0                    |
| AUTOMOTIVE TECHNOLOGY                    | 306,901                  | 258,216                       | 48,685                              | 0                         | 0                        | 0                    |
| BUSINESS AND OFFICE TECHNOLOGY           | 547,553                  | 543,342                       | 4,211                               | 0                         | 0                        | 0                    |
| COMPUTER SCIENCE                         | 553,697                  | 544,911                       | 8,786                               | 0                         | 0                        | 0                    |
| CONSTRUCTION                             | 124,783                  | 118,920                       | 5,863                               | 0                         | 0                        | 0                    |
| COOPERATIVE WORK EXPERIENCE              | 3,500                    | 0                             | 3,500                               | 0                         | 0                        | 0                    |
| CRIMINAL JUSTICE                         | 233,935                  | 227,170                       | 6,765                               | 0                         | 0                        | 0                    |
| DIESEL TECHNOLOGY                        | 258,602                  | 238,347                       | 20,255                              | 0                         | 0                        | 0                    |
| EARLY CHILDHOOD EDUCATION                | 192,258                  | 189,617                       | 2,641                               | 0                         | 0                        | 0                    |
| ELECTRONICS                              | 262,731                  | 255,284                       | 6,858                               | 589                       | 0                        | 0                    |
| EMS                                      | 248,137                  | 214,939                       | 33,198                              | 0                         | 0                        | 0                    |
| FIRE SCIENCE                             | 34,509                   | 0                             | 34,509                              | 0                         | 0                        | 0                    |
| FOREIGN LANGUAGE                         | 1,449                    | 0                             | 1,449                               | 0                         | 0                        | 0                    |
| HPER                                     | 110,531                  | 99,578                        | 10,953                              | 0                         | 0                        | 0                    |
| HUMANITIES                               | 868,813                  | 858,675                       | 10,138                              | 0                         | 0                        | 0                    |
| INDIVIDUALIZED CAREER TRAINING           | 179,808                  | 171,657                       | 8,151                               | 0                         | 0                        | 0                    |
| INSTRUCTIONAL SERVICES ADMINISTRATION    | 266,526                  | 266,526                       | 0                                   | 0                         | 0                        | 0                    |
| MANUFACTURING ENGINEERING TECHNOLOGY     | 100,997                  | 90,361                        | 10,636                              | 0                         | 0                        | 0                    |
| MASSAGE                                  | 110,568                  | 108,250                       | 2,318                               | 0                         | 0                        | 0                    |
| MATH                                     | 715,108                  | 707,018                       | 8,090                               | 0                         | 0                        | 0                    |
| MUSIC                                    | 3,705                    | 0                             | 3,705                               | 0                         | 0                        | 0                    |
| MUSIC ENSEMBLES                          | 4,122                    | 3,942                         | 180                                 | 0                         | 0                        | 0                    |
| NURSING                                  | 671,856                  | 658,791                       | 13,065                              | 0                         | 0                        | 0                    |
| NURSING ASSISTANT                        | 80,638                   | 77,325                        | 3,313                               | 0                         | 0                        | 0                    |
| PART-TIME FACULTY-INSTRUCTIONAL SERVICES | 5,440,671                | 5,440,671                     | 0                                   | 0                         | 0                        | 0                    |
| PRACTICAL NURSING                        | 199,072                  | 193,079                       | 5,993                               | 0                         | 0                        | 0                    |
| ROLEA                                    | 837                      | 0                             | 837                                 | 0                         | 0                        | 0                    |

Part-time faculty is allocated by function, not department.

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2014/15 ADOPTED BUDGET**

|  | <b>ADOPTED<br/>TOTAL</b> | <b>PERSONNEL<br/>SERVICES</b> | <b>MATERIALS<br/>&amp; SERVICES</b> | <b>CAPITAL<br/>OUTLAY</b> | <b>TRANSFERS<br/>OUT</b> | <b>CONTINGENCIES</b> |
|--|--------------------------|-------------------------------|-------------------------------------|---------------------------|--------------------------|----------------------|
| <b>INSTRUCTION</b>                       |                          |                               |                                     |                           |                          |                      |
| SCIENCE                                  | \$ 963,358               | \$ 902,329                    | \$ 61,029                           | \$ 0                      | \$ 0                     | \$ 0                 |
| SMALL BUSINESS DEVELOPMENT CENTER        | 193,961                  | 181,017                       | 10,472                              | 2,472                     | 0                        | 0                    |
| SOCIAL SCIENCE                           | 646,007                  | 639,668                       | 6,339                               | 0                         | 0                        | 0                    |
| STUDENT EMPLOYMENT SERVICES              | 345,259                  | 345,259                       | 0                                   | 0                         | 0                        | 0                    |
| TRC LEARNING & RESOURCE CENTER           | 53,585                   | 53,585                        | 0                                   | 0                         | 0                        | 0                    |
| WELDING                                  | 235,692                  | 197,659                       | 38,033                              | 0                         | 0                        | 0                    |
| <b>TOTAL INSTRUCTION</b>                 | <b>\$ 15,754,270</b>     | <b>\$ 15,309,446</b>          | <b>\$ 441,763</b>                   | <b>\$ 3,061</b>           | <b>\$ 0</b>              | <b>\$ 0</b>          |
| <b>INSTRUCTIONAL SUPPORT</b>             |                          |                               |                                     |                           |                          |                      |
| CURRICULUM & SCHEDULING                  | \$ 175,416               | \$ 161,581                    | \$ 13,835                           | \$ 0                      | \$ 0                     | \$ 0                 |
| FACULTY SENATE                           | 329                      | 0                             | 329                                 | 0                         | 0                        | 0                    |
| IN-SERVICE                               | 10,000                   | 0                             | 10,000                              | 0                         | 0                        | 0                    |
| INSTRUCTIONAL DEVELOPMENT                | 1,987                    | 0                             | 1,987                               | 0                         | 0                        | 0                    |
| INSTRUCTIONAL MEDIA                      | 445,935                  | 372,861                       | 66,728                              | 6,346                     | 0                        | 0                    |
| INSTRUCTIONAL SERVICES ADMINISTRATION    | 1,572,898                | 1,510,764                     | 62,134                              | 0                         | 0                        | 0                    |
| LIBRARY                                  | 770,765                  | 659,037                       | 89,969                              | 21,759                    | 0                        | 0                    |
| PART-TIME FACULTY-INSTRUCTIONAL SERVICES | 126,322                  | 126,322                       | 0                                   | 0                         | 0                        | 0                    |
| PATHWAYS                                 | 165,003                  | 165,003                       | 0                                   | 0                         | 0                        | 0                    |
| PROGRAM DEVELOPMENT                      | 40,650                   | 0                             | 40,650                              | 0                         | 0                        | 0                    |
| <b>TOTAL INSTRUCTIONAL SUPPORT</b>       | <b>\$ 3,309,305</b>      | <b>\$ 2,995,568</b>           | <b>\$ 285,632</b>                   | <b>\$ 28,105</b>          | <b>\$ 0</b>              | <b>\$ 0</b>          |
| <b>STUDENT SERVICES</b>                  |                          |                               |                                     |                           |                          |                      |
| COUNSELING                               | \$ 1,082,765             | \$ 1,010,049                  | \$ 72,716                           | \$ 0                      | \$ 0                     | \$ 0                 |
| DISABILITY SERVICES                      | 280,609                  | 265,863                       | 14,746                              | 0                         | 0                        | 0                    |
| DISCOVERY PROGRAMS                       | 235,877                  | 216,133                       | 19,744                              | 0                         | 0                        | 0                    |
| DISTRICT                                 | 399,945                  | 0                             | 399,945                             | 0                         | 0                        | 0                    |
| ENROLLMENT SERVICES                      | 1,010,841                | 980,909                       | 29,932                              | 0                         | 0                        | 0                    |

Part-time faculty is allocated by function, not department.

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2014/15 ADOPTED BUDGET**

|                                    | <b>ADOPTED<br/>TOTAL</b> | <b>PERSONNEL<br/>SERVICES</b> | <b>MATERIALS<br/>&amp; SERVICES</b> | <b>CAPITAL<br/>OUTLAY</b> | <b>TRANSFERS<br/>OUT</b> | <b>CONTINGENCIES</b> |
|------------------------------------|--------------------------|-------------------------------|-------------------------------------|---------------------------|--------------------------|----------------------|
| <b>STUDENT SERVICES</b>            |                          |                               |                                     |                           |                          |                      |
| FINANCIAL AID                      | \$ 650,756               | \$ 629,019                    | \$ 21,737                           | \$ 0                      | \$ 0                     | 0                    |
| HUMAN DEVELOPMENT                  | 703                      | 0                             | 703                                 | 0                         | 0                        | 0                    |
| ID CARD MACHINES                   | 3,395                    | 0                             | 3,395                               | 0                         | 0                        | 0                    |
| INSTITUTIONAL PUBLICATIONS         | 92,695                   | 0                             | 92,695                              | 0                         | 0                        | 0                    |
| LATINO PROGRAMS                    | 12,148                   | 0                             | 12,148                              | 0                         | 0                        | 0                    |
| OFFICE OF DIVERSITY                | 10,576                   | 0                             | 10,576                              | 0                         | 0                        | 0                    |
| PART-TIME FACULTY-STUDENT SERVICES | 403,125                  | 403,125                       | 0                                   | 0                         | 0                        | 0                    |
| RECRUITMENT                        | 299,112                  | 269,338                       | 29,774                              | 0                         | 0                        | 0                    |
| STUDENT LIFE                       | 5,441                    | 0                             | 5,441                               | 0                         | 0                        | 0                    |
| STUDENT SERVICES ADMINISTRATION    | 608,945                  | 557,254                       | 51,691                              | 0                         | 0                        | 0                    |
| STUDENT SUPPORT                    | 5,175                    | 0                             | 5,175                               | 0                         | 0                        | 0                    |
| SWITCHBOARD SERVICES               | 72,961                   | 72,961                        | 0                                   | 0                         | 0                        | 0                    |
| TRIO - STUDENT SUPP SVC            | 83,419                   | 70,379                        | 13,040                              | 0                         | 0                        | 0                    |
| TRIO - TALENT SEARCH               | 70,494                   | 70,494                        | 0                                   | 0                         | 0                        | 0                    |
| VETERAN'S ADVISING                 | 192,567                  | 185,298                       | 7,269                               | 0                         | 0                        | 0                    |
| <b>TOTAL STUDENT SERVICES</b>      | <b>\$ 5,521,549</b>      | <b>\$ 4,730,822</b>           | <b>\$ 790,727</b>                   | <b>\$ 0</b>               | <b>\$ 0</b>              | <b>0</b>             |
| <b>COMMUNITY SERVICES</b>          |                          |                               |                                     |                           |                          |                      |
| ART                                | \$ 68,805                | \$ 61,348                     | \$ 7,457                            | \$ 0                      | \$ 0                     | 0                    |
| TESTING CENTER                     | 183,133                  | 175,340                       | 7,793                               | 0                         | 0                        | 0                    |
| <b>TOTAL COMMUNITY SERVICES</b>    | <b>\$ 251,938</b>        | <b>\$ 236,688</b>             | <b>\$ 15,250</b>                    | <b>\$ 0</b>               | <b>\$ 0</b>              | <b>0</b>             |
| <b>COLLEGE SUPPORT SERVICES</b>    |                          |                               |                                     |                           |                          |                      |
| ACCREDITATION                      | \$ 41,278                | \$ 12,778                     | \$ 28,500                           | \$ 0                      | \$ 0                     | 0                    |
| BOARD OF EDUCATION                 | 154,622                  | 138,392                       | 16,230                              | 0                         | 0                        | 0                    |
| BUDGET AND FINANCIAL SERVICES      | 621,010                  | 583,810                       | 37,200                              | 0                         | 0                        | 0                    |
| COLLEGE SERVICES ADMINISTRATION    | 215,321                  | 195,088                       | 20,233                              | 0                         | 0                        | 0                    |

Part-time faculty is allocated by function, not department.

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2014/15 ADOPTED BUDGET**

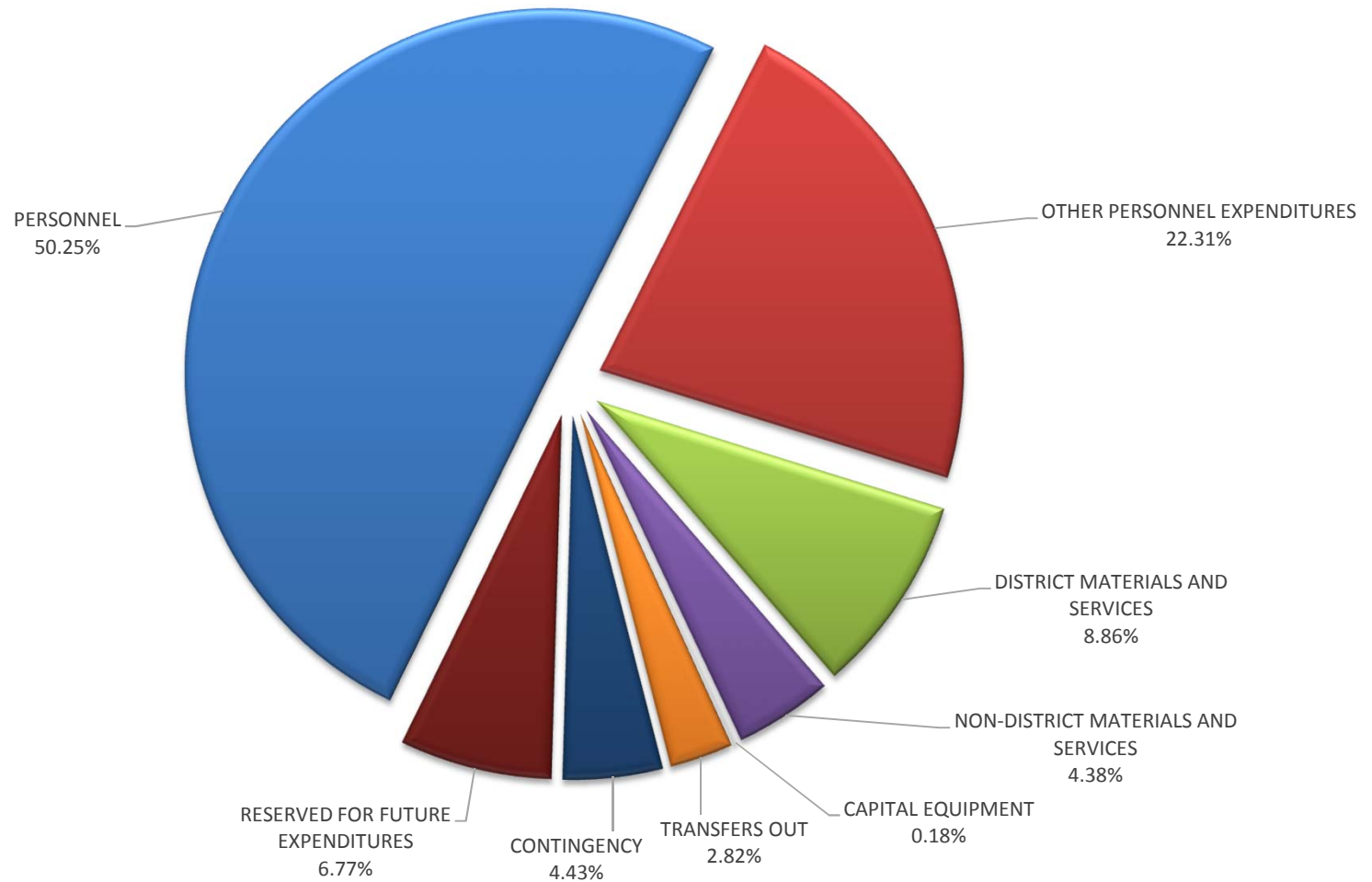
|   | <b>ADOPTED<br/>TOTAL</b> | <b>PERSONNEL<br/>SERVICES</b> | <b>MATERIALS<br/>&amp; SERVICES</b> | <b>CAPITAL<br/>OUTLAY</b> | <b>TRANSFERS<br/>OUT</b> | <b>CONTINGENCIES</b> |
|---|--------------------------|-------------------------------|-------------------------------------|---------------------------|--------------------------|----------------------|
| <b>COLLEGE SUPPORT SERVICES</b>               |                          |                               |                                     |                           |                          |                      |
| COMMUNICATIONS                                | \$ 108,808               | \$ 92,856                     | \$ 15,952                           | \$ 0                      | \$ 0                     | \$ 0                 |
| CONTRACTS & PROCUREMENT                       | 206,470                  | 201,353                       | 5,117                               | 0                         | 0                        | 0                    |
| DISTRICT                                      | 2,029,428                | 30,121                        | 1,999,307                           | 0                         | 0                        | 0                    |
| FOUNDATION                                    | 114,818                  | 114,818                       | 0                                   | 0                         | 0                        | 0                    |
| HUMAN RESOURCES                               | 570,852                  | 537,324                       | 33,528                              | 0                         | 0                        | 0                    |
| I/T ELECTRONIC SECURITY SYSTEMS               | 103,669                  | 70,669                        | 24,000                              | 9,000                     | 0                        | 0                    |
| I/T-NETWORK AND USER SERVICES                 | 827,838                  | 724,787                       | 72,038                              | 31,013                    | 0                        | 0                    |
| I/T-PROGRAMMING SERVICES                      | 312,919                  | 294,379                       | 18,540                              | 0                         | 0                        | 0                    |
| INSTITUTIONAL RESEARCH                        | 106,560                  | 106,560                       | 0                                   | 0                         | 0                        | 0                    |
| INTERNET                                      | 169,753                  | 169,753                       | 0                                   | 0                         | 0                        | 0                    |
| MAILROOM                                      | 142,766                  | 125,236                       | 17,530                              | 0                         | 0                        | 0                    |
| MARKETING                                     | 325,135                  | 228,201                       | 96,934                              | 0                         | 0                        | 0                    |
| PART-TIME FACULTY-COLLEGE SERVICES            | 157,051                  | 157,051                       | 0                                   | 0                         | 0                        | 0                    |
| PAYROLL/BENEFITS                              | 218,152                  | 208,825                       | 9,327                               | 0                         | 0                        | 0                    |
| PRESIDENT'S OFFICE                            | 566,188                  | 485,311                       | 80,877                              | 0                         | 0                        | 0                    |
| <b>TOTAL COLLEGE SUPPORT SERVICES</b>         | <b>\$ 6,992,638</b>      | <b>\$ 4,477,312</b>           | <b>\$ 2,475,313</b>                 | <b>\$ 40,013</b>          | <b>\$ 0</b>              | <b>\$ 0</b>          |
| <b>PLANT OPERATIONS AND MAINTENANCE</b>       |                          |                               |                                     |                           |                          |                      |
| CAMPUS SECURITY                               | \$ 69,741                | \$ 66,019                     | \$ 3,722                            | \$ 0                      | \$ 0                     | \$ 0                 |
| DISTRICT                                      | 1,055,925                | 0                             | 1,055,925                           | 0                         | 0                        | 0                    |
| FACILITIES & OPERATIONS                       | 1,853,734                | 1,564,231                     | 289,503                             | 0                         | 0                        | 0                    |
| SAFETY COMMITTEE                              | 2,344                    | 0                             | 2,344                               | 0                         | 0                        | 0                    |
| <b>TOTAL PLANT OPERATIONS AND MAINTENANCE</b> | <b>\$ 2,981,744</b>      | <b>\$ 1,630,250</b>           | <b>\$ 1,351,494</b>                 | <b>\$ 0</b>               | <b>\$ 0</b>              | <b>\$ 0</b>          |
| <b>TRANSFERS OUT</b>                          |                          |                               |                                     |                           |                          |                      |
| TRANSFERS OUT - HIGHER EDUCATION CENTER       | \$ 382,979               | \$ 0                          | \$ 0                                | \$ 0                      | 382,979                  | \$ 0                 |
| TRANSFERS OUT - INTRA-COLLEGE FUND            | 136,339                  | 0                             | 0                                   | 0                         | 136,339                  | 0                    |

Part-time faculty is allocated by function, not department.

ROGUE COMMUNITY COLLEGE  
 GENERAL FUND  
 REQUIREMENTS BY EXPENDITURE CATEGORY  
 2014/15 ADOPTED BUDGET

|   | ADOPTED<br>TOTAL     | PERSONNEL<br>SERVICES | MATERIALS<br>& SERVICES | CAPITAL<br>OUTLAY | TRANSFERS<br>OUT    | CONTINGENCIES       |
|---|----------------------|-----------------------|-------------------------|-------------------|---------------------|---------------------|
| <b>TRANSFERS OUT</b>                          |                      |                       |                         |                   |                     |                     |
| TRANSFERS OUT - OTHER AUX SERVICES FUND       | \$ 85,643            | \$ 0                  | \$ 0                    | \$ 0              | \$ 85,643           | \$ 0                |
| TRANSFERS OUT - SELF SUPPORT FUND             | 3,500                | 0                     | 0                       | 0                 | 3,500               | 0                   |
| TRANSFERS OUT - STABILITY RESERVE FUND        | 500,000              | 0                     | 0                       | 0                 | 500,000             | 0                   |
| TRANSFERS OUT - TECHNOLOGY FUND               | 32,850               | 0                     | 0                       | 0                 | 32,850              | 0                   |
| <b>TOTAL TRANSFERS OUT</b>                    | <b>\$ 1,141,311</b>  | <b>\$ 0</b>           | <b>\$ 0</b>             | <b>\$ 0</b>       | <b>\$ 1,141,311</b> | <b>\$ 0</b>         |
| <b>CONTINGENCIES</b>                          |                      |                       |                         |                   |                     |                     |
| CONTINGENCIES                                 | \$ 1,795,398         | \$ 0                  | \$ 0                    | \$ 0              | \$ 0                | \$ 1,795,398        |
| <b>TOTAL CONTINGENCIES</b>                    | <b>\$ 1,795,398</b>  | <b>\$ 0</b>           | <b>\$ 0</b>             | <b>\$ 0</b>       | <b>\$ 0</b>         | <b>\$ 1,795,398</b> |
| <b>RESERVED FOR FUTURE EXPENDITURES</b>       |                      |                       |                         |                   |                     |                     |
| RESERVED FOR FUTURE EXPENDITURES              | \$ 2,741,945         | \$ 0                  | \$ 0                    | \$ 0              | \$ 0                | \$ 2,741,945        |
| <b>TOTAL RESERVED FOR FUTURE EXPENDITURES</b> | <b>\$ 2,741,945</b>  | <b>\$ 0</b>           | <b>\$ 0</b>             | <b>\$ 0</b>       | <b>\$ 0</b>         | <b>\$ 2,741,945</b> |
| <b>TOTAL GENERAL FUND</b>                     | <b>\$ 40,490,098</b> | <b>\$ 29,380,086</b>  | <b>\$ 5,360,179</b>     | <b>\$ 71,179</b>  | <b>\$ 1,141,311</b> | <b>\$ 4,537,343</b> |

ROGUE COMMUNITY COLLEGE  
GENERAL FUND EXPENDITURES BY CATEGORY  
2014/15 ADOPTED BUDGET



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## CAPITAL IMPROVEMENT FUND TYPE

The Capital Improvement Funds account for the receipt and disbursement of resources for buildings and land, buying or maintaining College facilities, and equipment. The principal revenues include transfers from the College Services Fund, bond levy proceeds and investment earnings.

## CAPITAL IMPROVEMENT FUND - MAINTENANCE

The Capital Improvement Fund - Maintenance accounts for the cost of maintaining College facilities and equipment. The principal revenue is transfers from the College Services Fund.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - MAINTENANCE  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                       | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|---------------------------------------|---------------------|---------------------|---------------------|
| \$ 5,020            | \$ 8,209            | \$ 0                | \$ 0                | OTHER REVENUE SOURCES                 | \$ 0                | \$ 0                | \$ 0                |
| 554,000             | 1,110,868           | 1,110,000           | 1,110,000           | TRANSFERS IN                          | 660,000             | 660,000             | 660,000             |
| 732,401             | 913,396             | 1,578,286           | 1,578,286           | BEGINNING FUND BALANCE                | 2,385,308           | 2,385,308           | 2,385,308           |
| <u>\$ 1,291,421</u> | <u>\$ 2,032,474</u> | <u>\$ 2,688,286</u> | <u>\$ 2,688,286</u> | TOTAL RESOURCES                       | <u>\$ 3,045,308</u> | <u>\$ 3,045,308</u> | <u>\$ 3,045,308</u> |
|                     |                     |                     |                     |                                       |                     |                     |                     |
| \$ 378,574          | \$ 326,108          | \$ 1,172,019        | \$ 1,172,257        | PLANT OPERATIONS AND MAINTENANCE      | \$ 1,783,279        | \$ 1,783,279        | \$ 1,783,279        |
| -549                | 84,126              | 800,000             | 800,000             | FACILITIES ACQUISITION & CONSTRUCTION | 779,053             | 779,053             | 779,053             |
| 0                   | 0                   | 716,267             | 716,029             | CONTINGENCIES                         | 251,906             | 251,906             | 251,906             |
| 0                   | 0                   | 0                   | 0                   | RESERVED FOR FUTURE EXPENDITURES      | 231,070             | 231,070             | 231,070             |
| <u>\$ 378,024</u>   | <u>\$ 410,234</u>   | <u>\$ 2,688,286</u> | <u>\$ 2,688,286</u> | TOTAL REQUIREMENTS                    | <u>\$ 3,045,308</u> | <u>\$ 3,045,308</u> | <u>\$ 3,045,308</u> |

## CAPITAL IMPROVEMENT FUND - COPS & BONDS (Externally Restricted)

The Capital Improvement Fund - COPS & Bonds accounts for the purchase or remodel of buildings and land with certificates of participation (COP) and bond proceeds. The principal revenue is from the sale of bonds or COPS.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - COPS & BONDS  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL      | 12/13<br>ACTUAL  | 13/14<br>ADOPTED  | 13/14<br>CURRENT  |                                       | PROPOSED<br>TOTAL | APPROVED<br>TOTAL | ADOPTED<br>TOTAL  |
|----------------------|------------------|-------------------|-------------------|---------------------------------------|-------------------|-------------------|-------------------|
| \$ 10,001,423        | \$ 256           | \$ 200,000        | \$ 200,000        | OTHER REVENUE SOURCES                 | \$ 150,000        | \$ 150,000        | \$ 150,000        |
| 845,863              | 57,118           | 57,221            | 57,221            | BEGINNING FUND BALANCE                | 0                 | 0                 | 0                 |
| <u>\$ 10,847,287</u> | <u>\$ 57,375</u> | <u>\$ 257,221</u> | <u>\$ 257,221</u> | TOTAL RESOURCES                       | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> |
|                      |                  |                   |                   |                                       |                   |                   |                   |
| \$ 125,154           | \$ 0             | \$ 0              | \$ 0              | COLLEGE SUPPORT SERVICES              | \$ 0              | \$ 0              | \$ 0              |
| 796,237              | 52,589           | 257,221           | 257,221           | FACILITIES ACQUISITION & CONSTRUCTION | 150,000           | 150,000           | 150,000           |
| 9,868,776            | 0                | 0                 | 0                 | TRANSFERS OUT                         | 0                 | 0                 | 0                 |
| <u>\$ 10,790,168</u> | <u>\$ 52,589</u> | <u>\$ 257,221</u> | <u>\$ 257,221</u> | TOTAL REQUIREMENTS                    | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> |

## CAPITAL IMPROVEMENT FUND - STATE & LOCAL (Externally Restricted)

The Capital Improvement Fund – State & Local accounts for state and local funding received for capital projects, such as the Article G Bond proceeds and Lottery Bond proceeds for capital construction. The principal revenue is from the sale of bonds financed by the State and local resources.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - STATE & LOCAL  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL   | 12/13<br>ACTUAL   | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                       | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|-------------------|-------------------|---------------------|---------------------|---------------------------------------|---------------------|---------------------|---------------------|
| \$ 393,665        | \$ 284,537        | \$ 500,000          | \$ 577,700          | STATE SOURCES                         | \$ 500,000          | \$ 500,000          | \$ 500,000          |
| 0                 | 0                 | 2,525,000           | 2,525,000           | LOCAL SOURCES                         | 2,525,000           | 2,525,000           | 2,525,000           |
| <u>\$ 393,665</u> | <u>\$ 284,537</u> | <u>\$ 3,025,000</u> | <u>\$ 3,102,700</u> | TOTAL RESOURCES                       | <u>\$ 3,025,000</u> | <u>\$ 3,025,000</u> | <u>\$ 3,025,000</u> |
|                   |                   |                     |                     |                                       |                     |                     |                     |
| \$ 225,039        | \$ 59,637         | \$ 0                | \$ 77,700           | PLANT OPERATIONS AND MAINTENANCE      | \$ 0                | \$ 0                | \$ 0                |
| 168,625           | 224,900           | 3,025,000           | 3,025,000           | FACILITIES ACQUISITION & CONSTRUCTION | 3,025,000           | 3,025,000           | 3,025,000           |
| <u>\$ 393,665</u> | <u>\$ 284,537</u> | <u>\$ 3,025,000</u> | <u>\$ 3,102,700</u> | TOTAL REQUIREMENTS                    | <u>\$ 3,025,000</u> | <u>\$ 3,025,000</u> | <u>\$ 3,025,000</u> |

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DEBT SERVICE FUND TYPE  
(Externally Restricted)

The Debt Service Funds account for the accumulation of resources for and payment of principal and interest on the College's long-term debt obligations.

DEBT SERVICE FUND - OTHER  
(Externally Restricted)

The Debt Service Fund - Other accounts for the accumulation of resources for and payment of principal and interest on the College's long-term debt obligations including the Title VII Loan and the Limited Tax Pension Obligation Series 2005. The principal revenues are transfers from the College Services Fund and the PERS Fund.

ROGUE COMMUNITY COLLEGE  
 DEBT SERVICE FUND - OTHER  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL      | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    | DESCRIPTION                                | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|----------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|---------------------|
| \$ 1,710,886         | \$ 1,750,168        | \$ 0                | \$ 0                | LOCAL SOURCES                              | \$ 0                | \$ 0                | \$ 0                |
| 19,948               | 19,478              | 0                   | 0                   | OTHER REVENUE SOURCES                      | 0                   | 0                   | 0                   |
| 11,368,377           | 1,550,788           | 1,608,486           | 1,608,487           | TRANSFERS IN                               | 1,525,376           | 1,525,376           | 1,525,376           |
| 354,680              | 274,509             | 34,240              | 34,239              | BEGINNING FUND BALANCE                     | 34,240              | 34,240              | 34,240              |
| <u>\$ 13,453,891</u> | <u>\$ 3,594,943</u> | <u>\$ 1,642,726</u> | <u>\$ 1,642,726</u> | TOTAL RESOURCES                            | <u>\$ 1,559,616</u> | <u>\$ 1,559,616</u> | <u>\$ 1,559,616</u> |
|                      |                     |                     |                     |  |                     |                     |                     |
| \$ 1,609,650         | \$ 1,438,275        | \$ 0                | \$ 0                | GENERAL OBLIGATION BOND SERIES 2005        | \$ 0                | \$ 0                | \$ 0                |
| 10,070,113           | 364,550             | 0                   | 0                   | GENERAL OBLIGATION BOND SERIES 2012        | 0                   | 0                   | 0                   |
| 1,334,168            | 1,386,060           | 1,444,702           | 1,444,703           | LIMITED TAX PENSION OBLIGATION SERIES 2005 | 1,499,630           | 1,499,630           | 1,499,630           |
| 25,746               | 25,745              | 25,746              | 25,745              | TITLE VII LOAN                             | 25,746              | 25,746              | 25,746              |
| 139,706              | 138,997             | 138,038             | 138,038             | CERTIFICATES OF PARTICIPATION              | 0                   | 0                   | 0                   |
| 0                    | 0                   | 34,240              | 34,240              | CONTINGENCY                                | 34,240              | 34,240              | 34,240              |
| <u>\$ 13,179,383</u> | <u>\$ 3,353,627</u> | <u>\$ 1,642,726</u> | <u>\$ 1,642,726</u> | TOTAL REQUIREMENTS                         | <u>\$ 1,559,616</u> | <u>\$ 1,559,616</u> | <u>\$ 1,559,616</u> |

**DEBT SERVICE FUND – GENERAL OBLIGATION BONDS**  
**(Externally Restricted)**

The Debt Service Fund – General Obligation Bonds accounts for the accumulation of resources for and payment of principal and interest on the College's General Obligation Bonds. The principal revenue is property taxes approved for bond levies.

**ROGUE COMMUNITY COLLEGE**  
**DEBT SERVICE FUND - GENERAL OBLIGATION BONDS**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**2014/15 ADOPTED BUDGET**

| 11/12<br>ACTUAL | 12/13<br>ACTUAL | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                        | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|-----------------|-----------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------------|
| \$ 0            | \$ 0            | \$ 1,815,278        | \$ 1,815,278        | LOCAL SOURCES          | \$ 1,852,181        | \$ 1,852,181        | \$ 1,852,181        |
| 0               | 0               | 15,916              | 15,916              | OTHER REVENUE SOURCES  | 16,130              | 16,130              | 16,130              |
| 0               | 0               | 173,541             | 173,541             | BEGINNING FUND BALANCE | 270,923             | 270,923             | 270,923             |
| <u>\$ 0</u>     | <u>\$ 0</u>     | <u>\$ 2,004,735</u> | <u>\$ 2,004,735</u> | TOTAL RESOURCES        | <u>\$ 2,139,234</u> | <u>\$ 2,139,234</u> | <u>\$ 2,139,234</u> |

BOND PRINCIPAL PAYMENTS

| BOND ISSUE |          |           |          |                     | PAYMENT DATE        |                                |           |                     |                     |                     |
|------------|----------|-----------|----------|---------------------|---------------------|--------------------------------|-----------|---------------------|---------------------|---------------------|
| \$         | 0        | \$        | 0        | \$ 960,000          | \$ 960,000          | GENERAL OBLIGATION SERIES 2005 | 6/15/2015 | \$ 1,045,000        | \$ 1,045,000        | \$ 1,045,000        |
|            | 0        |           | 0        | 75,000              | 75,000              | GENERAL OBLIGATION SERIES 2012 | 6/15/2015 | 80,000              | 80,000              | 80,000              |
| <u>\$</u>  | <u>0</u> | <u>\$</u> | <u>0</u> | <u>\$ 1,035,000</u> | <u>\$ 1,035,000</u> | TOTAL PRINCIPAL                |           | <u>\$ 1,125,000</u> | <u>\$ 1,125,000</u> | <u>\$ 1,125,000</u> |

BOND INTEREST PAYMENTS

|           |          |           |          |           | BOND ISSUE     | PAYMENT DATE |                |                                |            |           |                |           |                |           |                |
|-----------|----------|-----------|----------|-----------|----------------|--------------|----------------|--------------------------------|------------|-----------|----------------|-----------|----------------|-----------|----------------|
| \$        | 0        | \$        | 0        | \$        | 263,738        | \$           | 263,738        | GENERAL OBLIGATION SERIES 2005 | 12/15/2014 | \$        | 245,737        | \$        | 245,737        | \$        | 245,737        |
|           | 0        |           | 0        |           | 263,737        |              | 263,737        | GENERAL OBLIGATION SERIES 2005 | 6/15/2015  |           | 245,738        |           | 245,738        |           | 245,738        |
|           | 0        |           | 0        |           | 144,025        |              | 144,025        | GENERAL OBLIGATION SERIES 2012 | 12/15/2014 |           | 142,900        |           | 142,900        |           | 142,900        |
|           | 0        |           | 0        |           | 144,025        |              | 144,025        | GENERAL OBLIGATION SERIES 2012 | 6/15/2015  |           | 142,900        |           | 142,900        |           | 142,900        |
| <u>\$</u> | <u>0</u> | <u>\$</u> | <u>0</u> | <u>\$</u> | <u>815,525</u> | <u>\$</u>    | <u>815,525</u> | TOTAL INTEREST                 |            | <u>\$</u> | <u>777,275</u> | <u>\$</u> | <u>777,275</u> | <u>\$</u> | <u>777,275</u> |

UNAPPROPRIATED BALANCE FOR FOLLOWING YEAR

|           |          |           |          | BOND ISSUE | PAYMENT DATE     |           |                  |  |            |           |                  |           |                  |           |                  |
|-----------|----------|-----------|----------|------------|------------------|-----------|------------------|--|------------|-----------|------------------|-----------|------------------|-----------|------------------|
| \$        | 0        | \$        | 0        | \$         | 123,956          | \$        | 123,956          | GENERAL OBLIGATION SERIES 2005           | 12/15/2015 | \$        | 193,482          | \$        | 193,482          | \$        | 193,482          |
|           | 0        |           | 0        |            | 30,254           |           | 30,254           | GENERAL OBLIGATION SERIES 2012           | 12/15/2015 |           | 43,477           |           | 43,477           |           | 43,477           |
| <u>\$</u> | <u>0</u> | <u>\$</u> | <u>0</u> | <u>\$</u>  | <u>154,210</u>   | <u>\$</u> | <u>154,210</u>   | TOTAL UNAPPROPRIATED ENDING FUND BALANCE |            | <u>\$</u> | <u>236,959</u>   | <u>\$</u> | <u>236,959</u>   | <u>\$</u> | <u>236,959</u>   |
| <u>\$</u> | <u>0</u> | <u>\$</u> | <u>0</u> | <u>\$</u>  | <u>2,004,735</u> | <u>\$</u> | <u>2,004,735</u> | TOTAL REQUIREMENTS                       |            | <u>\$</u> | <u>2,139,234</u> | <u>\$</u> | <u>2,139,234</u> | <u>\$</u> | <u>2,139,234</u> |

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## SPECIAL REVENUE FUND TYPE

The Special Revenue Funds account for revenues and expenditures for specific projects that are legally and/or administratively restricted for a specific purpose. Funds included in this classification are College Services Fund, Contract and Grant Fund, Financial Aid Fund, Higher Education Center Fund, Intra-College Fund, PERS Fund, Self-Support Fund, Stability Reserve Fund, Technology and Equipment Fund, and Unemployment Fund.

## COLLEGE SERVICES FUND

The College Services Fund accounts for non-technology fees charged to students. These fees include materials fees, the college services fee, testing fees, collection fees and the installment fee. The principal revenue is generated by fees remitted by students. The principal expenditures include facility lease, transportation costs, and transfers out to other funds.



ROGUE COMMUNITY COLLEGE  
 COLLEGE SERVICES FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                  | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| \$ 2,404,438        | \$ 2,214,368        | \$ 1,995,773        | \$ 1,995,773        | TUITION AND FEES                 | \$ 1,939,232        | \$ 1,935,232        | \$ 1,935,232        |
| 12,325              | 0                   | 0                   | 0                   | OTHER REVENUE SOURCES            | 0                   | 0                   | 0                   |
| 1,290,762           | 2,576,154           | 2,475,664           | 2,475,664           | BEGINNING FUND BALANCE           | 2,679,068           | 2,679,068           | 2,679,068           |
| <u>\$ 3,707,526</u> | <u>\$ 4,790,523</u> | <u>\$ 4,471,437</u> | <u>\$ 4,471,437</u> | TOTAL RESOURCES                  | <u>\$ 4,618,300</u> | <u>\$ 4,614,300</u> | <u>\$ 4,614,300</u> |
|                     |                     |                     |                     |                                  |                     |                     |                     |
| \$ 336,581          | \$ 61,879           | \$ 308,000          | \$ 308,000          | COLLEGE SUPPORT SERVICES         | \$ 308,000          | \$ 308,000          | \$ 308,000          |
| 135,357             | 131,524             | 148,830             | 173,830             | PLANT OPERATIONS AND MAINTENANCE | 173,620             | 173,620             | 173,620             |
| 659,433             | 1,580,130           | 1,886,795           | 1,886,795           | TRANSFERS OUT                    | 2,077,814           | 2,073,814           | 2,073,814           |
| 0                   | 0                   | 281,207             | 256,207             | CONTINGENCIES                    | 100,000             | 100,000             | 100,000             |
| 0                   | 0                   | 1,846,605           | 1,846,605           | RESERVED FOR FUTURE EXPENDITURES | 1,958,866           | 1,958,866           | 1,958,866           |
| <u>\$ 1,131,371</u> | <u>\$ 1,773,534</u> | <u>\$ 4,471,437</u> | <u>\$ 4,471,437</u> | TOTAL REQUIREMENTS               | <u>\$ 4,618,300</u> | <u>\$ 4,614,300</u> | <u>\$ 4,614,300</u> |

## CONTRACT AND GRANT FUND (Externally Restricted)

The Contract and Grant Fund accounts for grants and contracts for the Small Business Development Center, U.S. Department of Education (which includes TRIO), Perkins Basic, TAACCCT, Rogue Community College Foundation Department Projects and other contracts and grants. Revenues are primarily provided by federal, state and local sources.

ROGUE COMMUNITY COLLEGE  
 CONTRACT AND GRANT FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                       | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|---------------------------------------|---------------------|---------------------|---------------------|
| \$ 2,306,020        | \$ 2,070,948        | \$ 3,829,468        | \$ 3,789,708        | FEDERAL SOURCES                       | \$ 3,574,177        | \$ 3,574,177        | \$ 3,574,177        |
| 158,549             | 204,604             | 565,321             | 393,500             | STATE SOURCES                         | 255,397             | 255,397             | 255,397             |
| 49,895              | 58,880              | 43,000              | 47,500              | LOCAL SOURCES                         | 45,000              | 45,000              | 45,000              |
| 97,837              | 96,221              | 105,000             | 105,000             | TUITION AND FEES                      | 98,000              | 98,000              | 98,000              |
| 152,127             | 229,370             | 149,942             | 236,524             | OTHER REVENUE SOURCES                 | 507,202             | 507,202             | 507,202             |
| 0                   | 0                   | 0                   | 20,000              | TRANSFERS IN                          | 0                   | 0                   | 0                   |
| 286,010             | 230,699             | 149,784             | 250,283             | BEGINNING FUND BALANCE                | 217,419             | 217,419             | 217,419             |
| <u>\$ 3,050,438</u> | <u>\$ 2,890,724</u> | <u>\$ 4,842,515</u> | <u>\$ 4,842,515</u> | TOTAL RESOURCES                       | <u>\$ 4,697,195</u> | <u>\$ 4,697,195</u> | <u>\$ 4,697,195</u> |
|                     |                     |                     |                     |                                       |                     |                     |                     |
| \$ 1,424,946        | \$ 1,027,569        | \$ 1,924,846        | \$ 1,911,476        | INSTRUCTION                           | \$ 1,947,027        | \$ 1,947,027        | \$ 1,947,027        |
| 460,107             | 692,062             | 1,679,325           | 1,678,265           | INSTRUCTIONAL SUPPORT                 | 1,817,882           | 1,817,882           | 1,817,882           |
| 805,615             | 791,617             | 948,233             | 969,732             | STUDENT SERVICES                      | 785,217             | 785,217             | 785,217             |
| 674                 | 1,340               | 50,000              | 50,315              | COMMUNITY SERVICES                    | 5,000               | 5,000               | 5,000               |
| 128,394             | 127,855             | 50,000              | 50,000              | COLLEGE SUPPORT SERVICES              | 5,000               | 5,000               | 5,000               |
| 0                   | 0                   | 50,000              | 50,000              | PLANT OPERATIONS AND MAINTENANCE      | 5,000               | 5,000               | 5,000               |
| 0                   | 0                   | 10,000              | 10,000              | FACILITIES ACQUISITION & CONSTRUCTION | 5,000               | 5,000               | 5,000               |
| 0                   | 0                   | 130,111             | 122,727             | CONTINGENCIES                         | 127,069             | 127,069             | 127,069             |
| <u>\$ 2,819,738</u> | <u>\$ 2,640,445</u> | <u>\$ 4,842,515</u> | <u>\$ 4,842,515</u> | TOTAL REQUIREMENTS                    | <u>\$ 4,697,195</u> | <u>\$ 4,697,195</u> | <u>\$ 4,697,195</u> |

## FINANCIAL AID FUND (Externally Restricted)

The Financial Aid Fund accounts for student aid in the form of federal grants (Federal Pell Grant, Federal Supplemental Education Opportunity Grant, Iraq and Afghanistan Service Grant), the Oregon Opportunity Grant (OOG), institutional scholarships (RCC Foundation), state scholarships administered by the Oregon Student Access Commission, third-party scholarships, federal work-study student employment, federal direct loans to students (subsidized and unsubsidized) and private student loans.

ROGUE COMMUNITY COLLEGE  
 FINANCIAL AID FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL      | 12/13<br>ACTUAL      | 13/14<br>ADOPTED     | 13/14<br>CURRENT     |                       | PROPOSED<br>TOTAL    | APPROVED<br>TOTAL    | ADOPTED<br>TOTAL     |
|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| \$ 31,128,994        | \$ 29,282,493        | \$ 32,756,075        | \$ 32,756,075        | FEDERAL SOURCES       | \$ 32,588,224        | \$ 32,588,224        | \$ 32,588,224        |
| 2,127,576            | 2,242,201            | 2,350,000            | 2,350,000            | STATE SOURCES         | 2,600,000            | 2,600,000            | 2,600,000            |
| 454,560              | 461,780              | 700,000              | 700,000              | LOCAL SOURCES         | 700,000              | 700,000              | 700,000              |
| 40,890               | 40,327               | 2,035,000            | 2,035,000            | OTHER REVENUE SOURCES | 48,000               | 48,000               | 48,000               |
| <u>\$ 33,752,021</u> | <u>\$ 32,026,801</u> | <u>\$ 37,841,075</u> | <u>\$ 37,841,075</u> | TOTAL RESOURCES       | <u>\$ 35,936,224</u> | <u>\$ 35,936,224</u> | <u>\$ 35,936,224</u> |
|                      |                      |                      |                      |                       |                      |                      |                      |
| \$ 33,718,869        | \$ 31,995,780        | \$ 37,806,075        | \$ 37,806,075        | FINANCIAL AID         | \$ 35,888,224        | \$ 35,888,224        | \$ 35,888,224        |
| 33,152               | 31,021               | 35,000               | 35,000               | TRANSFERS OUT         | 48,000               | 48,000               | 48,000               |
| <u>\$ 33,752,021</u> | <u>\$ 32,026,801</u> | <u>\$ 37,841,075</u> | <u>\$ 37,841,075</u> | TOTAL REQUIREMENTS    | <u>\$ 35,936,224</u> | <u>\$ 35,936,224</u> | <u>\$ 35,936,224</u> |

Intra-fund transfers are not consolidated in these reports.

## HIGHER EDUCATION CENTER FUND

The Higher Education Center Fund accounts for the day-to-day expenditures such as security, utilities, custodial services, copiers and maintenance services necessary to run the Higher Education Center building. Rogue Community College and Southern Oregon University share these costs.

ROGUE COMMUNITY COLLEGE  
 HIGHER EDUCATION CENTER FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL   | 12/13<br>ACTUAL   | 13/14<br>ADOPTED  | 13/14<br>CURRENT  |                                       | PROPOSED<br>TOTAL | APPROVED<br>TOTAL | ADOPTED<br>TOTAL  |
|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------|-------------------|-------------------|
| \$ 243,420        | \$ 203,989        | \$ 460,030        | \$ 460,030        | OTHER REVENUE SOURCES                 | \$ 396,098        | \$ 362,061        | \$ 362,061        |
| 286,236           | 286,890           | 379,105           | 379,105           | TRANSFERS IN                          | 417,016           | 382,979           | 382,979           |
| <u>\$ 529,656</u> | <u>\$ 490,880</u> | <u>\$ 839,135</u> | <u>\$ 839,135</u> | TOTAL RESOURCES                       | <u>\$ 813,114</u> | <u>\$ 745,040</u> | <u>\$ 745,040</u> |
|                   |                   |                   |                   |                                       |                   |                   |                   |
| \$ 21,091         | \$ 19,593         | \$ 20,316         | \$ 20,316         | INSTRUCTIONAL SUPPORT                 | \$ 21,388         | \$ 21,388         | \$ 21,388         |
| 122,735           | 143,628           | 174,180           | 190,809           | COLLEGE SUPPORT SERVICES              | 169,160           | 101,086           | 101,086           |
| 385,829           | 327,258           | 539,600           | 522,971           | PLANT OPERATIONS AND MAINTENANCE      | 501,940           | 501,940           | 501,940           |
| 0                 | 0                 | 1,000             | 1,000             | FACILITIES ACQUISITION & CONSTRUCTION | 1,000             | 1,000             | 1,000             |
| 0                 | 0                 | 104,039           | 104,039           | CONTINGENCIES                         | 119,626           | 119,626           | 119,626           |
| <u>\$ 529,656</u> | <u>\$ 490,479</u> | <u>\$ 839,135</u> | <u>\$ 839,135</u> | TOTAL REQUIREMENTS                    | <u>\$ 813,114</u> | <u>\$ 745,040</u> | <u>\$ 745,040</u> |

## INTRA-COLLEGE FUND

The Intra-College Fund accounts for activities performed by the College for the benefit of the College. Activities include Associated Student Government of Rogue Community College, Professional Growth, Staff Development and other departmental charges. The principal revenue for this fund is the college services fee remitted by students and transfers in from other funds.



ROGUE COMMUNITY COLLEGE  
 INTRA-COLLEGE FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL   | 12/13<br>ACTUAL   | 13/14<br>ADOPTED  | 13/14<br>CURRENT  |                          | PROPOSED<br>TOTAL | APPROVED<br>TOTAL | ADOPTED<br>TOTAL  |
|-------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|
| \$ 113,335        | \$ 121,677        | \$ 164,831        | \$ 164,831        | TUITION AND FEES         | \$ 158,011        | \$ 158,011        | \$ 158,011        |
| 19,558            | 19,935            | 65,200            | 50,940            | OTHER REVENUE SOURCES    | 31,808            | 31,808            | 31,808            |
| 110,057           | 98,909            | 145,490           | 158,655           | TRANSFERS IN             | 157,231           | 157,231           | 157,231           |
| 340,488           | 247,441           | 134,374           | 135,469           | BEGINNING FUND BALANCE   | 142,752           | 161,295           | 161,295           |
| <u>\$ 583,439</u> | <u>\$ 487,963</u> | <u>\$ 509,895</u> | <u>\$ 509,895</u> | TOTAL RESOURCES          | <u>\$ 489,802</u> | <u>\$ 508,345</u> | <u>\$ 508,345</u> |
|                   |                   |                   |                   |                          |                   |                   |                   |
| \$ 82,325         | \$ 42,942         | \$ 128,466        | \$ 131,375        | INSTRUCTIONAL SUPPORT    | \$ 122,174        | \$ 140,717        | \$ 140,717        |
| 119,118           | 139,392           | 223,500           | 214,240           | STUDENT SERVICES         | 209,114           | 209,114           | 209,114           |
| 124,924           | 125,947           | 145,337           | 132,428           | COLLEGE SUPPORT SERVICES | 145,922           | 145,922           | 145,922           |
| 9,629             | 2,675             | 10,892            | 30,152            | TRANSFERS OUT            | 10,892            | 10,892            | 10,892            |
| 0                 | 0                 | 1,700             | 1,700             | CONTINGENCIES            | 1,700             | 1,700             | 1,700             |
| <u>\$ 335,997</u> | <u>\$ 310,957</u> | <u>\$ 509,895</u> | <u>\$ 509,895</u> | TOTAL REQUIREMENTS       | <u>\$ 489,802</u> | <u>\$ 508,345</u> | <u>\$ 508,345</u> |

Intra-fund transfers are not consolidated in these reports.

**PERS FUND**  
**(Partially Externally Restricted)**

The PERS Fund accounts for the reserve held by the College for anticipated, future rate increases and the unfunded actuarial liability. The principal revenue is the PERS expense charged in other funds. Funds are transferred from this fund to the Debt Service Fund - Other to pay the Limited Tax Pension Obligation Series 2005.

ROGUE COMMUNITY COLLEGE  
 PERS FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                  | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| \$ 1,515,894        | \$ 1,517,716        | \$ 1,569,839        | \$ 1,569,839        | OTHER REVENUE SOURCES            | \$ 2,297,776        | \$ 2,297,776        | \$ 2,297,776        |
| 3,656,652           | 3,836,265           | 3,923,626           | 3,923,626           | BEGINNING FUND BALANCE           | 4,714,105           | 4,714,105           | 4,714,105           |
| <u>\$ 5,172,547</u> | <u>\$ 5,353,981</u> | <u>\$ 5,493,465</u> | <u>\$ 5,493,465</u> | TOTAL RESOURCES                  | <u>\$ 7,011,881</u> | <u>\$ 7,011,881</u> | <u>\$ 7,011,881</u> |
|                     |                     |                     |                     |                                  |                     |                     |                     |
| \$ 2,114            | \$ 11,740           | \$ 75,000           | \$ 74,999           | COLLEGE SUPPORT SERVICES         | \$ 25,000           | \$ 25,000           | \$ 25,000           |
| 1,334,167           | 1,386,059           | 1,444,702           | 1,444,703           | TRANSFERS OUT                    | 1,499,630           | 1,499,630           | 1,499,630           |
| 0                   | 0                   | 0                   | 0                   | CONTINGENCIES                    | 0                   | 0                   | 100,000             |
| 0                   | 0                   | 3,973,763           | 3,973,763           | RESERVED FOR FUTURE EXPENDITURES | 5,487,251           | 5,487,251           | 5,387,251           |
| <u>\$ 1,336,282</u> | <u>\$ 1,397,800</u> | <u>\$ 5,493,465</u> | <u>\$ 5,493,465</u> | TOTAL REQUIREMENTS               | <u>\$ 7,011,881</u> | <u>\$ 7,011,881</u> | <u>\$ 7,011,881</u> |

## SELF-SUPPORT FUND

The Self-Support Fund accounts for the self-support instructional activities of the College. The principal revenue is tuition and fees.

ROGUE COMMUNITY COLLEGE  
 SELF-SUPPORT FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                        | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------------|
| \$ 88,200           | \$ 70,770           | \$ 84,000           | \$ 84,000           | STATE SOURCES          | \$ 84,000           | \$ 84,000           | \$ 84,000           |
| 1,316,516           | 1,246,178           | 1,480,498           | 1,463,190           | TUITION AND FEES       | 1,376,426           | 1,374,599           | 1,374,599           |
| 13,915              | 13,080              | 800,163             | 750,163             | OTHER REVENUE SOURCES  | 248,195             | 248,195             | 248,195             |
| 125,880             | 165,879             | 3,500               | 53,500              | TRANSFERS IN           | 3,500               | 3,500               | 3,500               |
| 246,984             | 235,336             | 45,298              | 62,606              | BEGINNING FUND BALANCE | 227,186             | 227,186             | 227,186             |
| <u>\$ 1,791,496</u> | <u>\$ 1,731,244</u> | <u>\$ 2,413,459</u> | <u>\$ 2,413,459</u> | TOTAL RESOURCES        | <u>\$ 1,939,307</u> | <u>\$ 1,937,480</u> | <u>\$ 1,937,480</u> |
|                     |                     |                     |                     |                        |                     |                     |                     |
| \$ 914,111          | \$ 849,298          | \$ 1,582,708        | \$ 1,582,903        | INSTRUCTION            | \$ 1,168,258        | \$ 1,168,284        | \$ 1,168,284        |
| 624,927             | 628,388             | 813,751             | 813,556             | INSTRUCTIONAL SUPPORT  | 740,960             | 739,107             | 739,107             |
| 17,122              | 11,375              | 17,000              | 17,000              | STUDENT SERVICES       | 15,000              | 15,000              | 15,000              |
| 0                   | 0                   | 0                   | 0                   | TRANSFERS OUT          | 15,089              | 15,089              | 15,089              |
| <u>\$ 1,556,160</u> | <u>\$ 1,489,062</u> | <u>\$ 2,413,459</u> | <u>\$ 2,413,459</u> | TOTAL REQUIREMENTS     | <u>\$ 1,939,307</u> | <u>\$ 1,937,480</u> | <u>\$ 1,937,480</u> |

## STABILITY RESERVE FUND

The Stability Reserve Fund accounts for the funds set aside by the RCC Board of Education to be used to stabilize the College's funding. The principal revenue is transfers from the General Fund.

ROGUE COMMUNITY COLLEGE  
 STABILITY RESERVE FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                  | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| \$ 540,526          | \$ 540,000          | \$ 540,000          | \$ 540,000          | TRANSFERS IN                     | \$ 500,000          | \$ 500,000          | \$ 500,000          |
| 540,526             | 1,081,052           | 1,621,052           | 1,621,052           | BEGINNING FUND BALANCE           | 2,161,052           | 2,161,052           | 2,161,052           |
| <u>\$ 1,081,052</u> | <u>\$ 1,621,052</u> | <u>\$ 2,161,052</u> | <u>\$ 2,161,052</u> | TOTAL RESOURCES                  | <u>\$ 2,661,052</u> | <u>\$ 2,661,052</u> | <u>\$ 2,661,052</u> |
|                     |                     |                     |                     |                                  |                     |                     |                     |
| \$ 0                | \$ 0                | \$ 2,161,052        | \$ 2,161,052        | RESERVED FOR FUTURE EXPENDITURES | \$ 2,661,052        | \$ 2,661,052        | \$ 2,661,052        |
| <u>\$ 0</u>         | <u>\$ 0</u>         | <u>\$ 2,161,052</u> | <u>\$ 2,161,052</u> | TOTAL REQUIREMENTS               | <u>\$ 2,661,052</u> | <u>\$ 2,661,052</u> | <u>\$ 2,661,052</u> |

## TECHNOLOGY AND EQUIPMENT FUND

The Technology and Equipment Fund is designated for the replacement of the College's equipment and for distance delivery. The principal revenues are the \$4 per credit and the \$4 per non-credit course technology fee, the distance education fee and transfers from the General Fund and College Services Fund. The principal expenditures are upgrades/replacements for equipment and distance delivery services.



ROGUE COMMUNITY COLLEGE  
 TECHNOLOGY AND EQUIPMENT FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                  | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| \$ 354              | \$ 0                | \$ 200              | \$ 200              | STATE SOURCES                    | \$ 0                | \$ 0                | \$ 0                |
| 1,183,420           | 1,119,286           | 1,210,998           | 1,202,205           | TUITION AND FEES                 | 1,129,011           | 1,129,011           | 1,129,011           |
| 44,423              | 47,850              | 47,850              | 47,850              | TRANSFERS IN                     | 47,850              | 47,850              | 47,850              |
| 1,461,390           | 1,510,737           | 912,070             | 920,863             | BEGINNING FUND BALANCE           | 842,599             | 842,599             | 842,599             |
| <u>\$ 2,689,587</u> | <u>\$ 2,677,873</u> | <u>\$ 2,171,118</u> | <u>\$ 2,171,118</u> | TOTAL RESOURCES                  | <u>\$ 2,019,460</u> | <u>\$ 2,019,460</u> | <u>\$ 2,019,460</u> |
|                     |                     |                     |                     |                                  |                     |                     |                     |
| \$ 328,781          | \$ 216,722          | \$ 59,661           | \$ 258,376          | INSTRUCTION                      | \$ 222,827          | \$ 222,827          | \$ 222,827          |
| 439,690             | 379,254             | 763,178             | 669,768             | INSTRUCTIONAL SUPPORT            | 622,823             | 622,895             | 622,895             |
| 3,370               | 240                 | 124,500             | 25,065              | STUDENT SERVICES                 | 30,000              | 30,000              | 30,000              |
| 397,067             | 429,950             | 607,518             | 807,885             | COLLEGE SUPPORT SERVICES         | 800,911             | 800,911             | 800,911             |
| 9,942               | 0                   | 31,213              | 31,213              | PLANT OPERATIONS AND MAINTENANCE | 36,218              | 36,218              | 36,218              |
| 0                   | 725,000             | 0                   | 0                   | TRANSFERS OUT                    | 0                   | 0                   | 0                   |
| 0                   | 0                   | 585,048             | 378,811             | CONTINGENCIES                    | 306,681             | 306,609             | 306,609             |
| <u>\$ 1,178,850</u> | <u>\$ 1,751,167</u> | <u>\$ 2,171,118</u> | <u>\$ 2,171,118</u> | TOTAL REQUIREMENTS               | <u>\$ 2,019,460</u> | <u>\$ 2,019,460</u> | <u>\$ 2,019,460</u> |

## UNEMPLOYMENT FUND

The Unemployment Fund accounts for the payments to the Oregon Employment Division for unemployment benefits paid to terminated employees. Principal revenues are the unemployment expense charged to other funds and investment earnings.

ROGUE COMMUNITY COLLEGE  
 UNEMPLOYMENT FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL   | 12/13<br>ACTUAL   | 13/14<br>ADOPTED  | 13/14<br>CURRENT  |                                  | PROPOSED<br>TOTAL | APPROVED<br>TOTAL | ADOPTED<br>TOTAL  |
|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|-------------------|
| \$ 118,115        | \$ 153,478        | \$ 149,994        | \$ 149,994        | OTHER REVENUE SOURCES            | \$ 95,749         | \$ 95,749         | \$ 95,749         |
| 472,769           | 454,652           | 500,000           | 500,000           | BEGINNING FUND BALANCE           | 452,222           | 452,222           | 452,222           |
| <u>\$ 590,884</u> | <u>\$ 608,131</u> | <u>\$ 649,994</u> | <u>\$ 649,994</u> | TOTAL RESOURCES                  | <u>\$ 547,971</u> | <u>\$ 547,971</u> | <u>\$ 547,971</u> |
|                   |                   |                   |                   |                                  |                   |                   |                   |
| \$ 136,231        | \$ 84,092         | \$ 249,994        | \$ 249,994        | COLLEGE SUPPORT SERVICES         | \$ 95,749         | \$ 95,749         | \$ 95,749         |
| 0                 | 0                 | 0                 | 0                 | TRANSFERS OUT                    | 372,222           | 372,222           | 372,222           |
| 0                 | 0                 | 0                 | 0                 | CONTINGENCIES                    | 80,000            | 80,000            | 80,000            |
| 0                 | 0                 | 400,000           | 400,000           | RESERVED FOR FUTURE EXPENDITURES | 0                 | 0                 | 0                 |
| <u>\$ 136,231</u> | <u>\$ 84,092</u>  | <u>\$ 649,994</u> | <u>\$ 649,994</u> | TOTAL REQUIREMENTS               | <u>\$ 547,971</u> | <u>\$ 547,971</u> | <u>\$ 547,971</u> |

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## PROPRIETARY FUND TYPE

Proprietary Funds are used to account for operations that are financed and operated in a manner similar to those of private business enterprises. The intent is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

## AUXILIARY SERVICES FUND

The Auxiliary Services Fund accounts for the operation of the College's bookstore. Principal revenue from this fund is book sales.

ROGUE COMMUNITY COLLEGE  
 AUXILIARY SERVICES FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                        | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------------|
| \$ 3,316,258        | \$ 3,076,024        | \$ 3,237,561        | \$ 3,237,561        | SALES                  | \$ 3,237,561        | \$ 3,237,561        | \$ 3,237,561        |
| 9,962               | 14,667              | 8,450               | 8,450               | OTHER INCOME           | 8,450               | 8,450               | 8,450               |
| 1,527,444           | 1,681,794           | 1,252,800           | 1,252,800           | BEGINNING FUND BALANCE | 252,800             | 252,800             | 252,800             |
| <u>\$ 4,853,665</u> | <u>\$ 4,772,486</u> | <u>\$ 4,498,811</u> | <u>\$ 4,498,811</u> | TOTAL RESOURCES        | <u>\$ 3,498,811</u> | <u>\$ 3,498,811</u> | <u>\$ 3,498,811</u> |
|                     |                     |                     |                     |                        |                     |                     |                     |
| \$ 3,096,870        | \$ 2,919,343        | \$ 3,126,004        | \$ 3,335,112        | STUDENT SERVICES       | \$ 3,128,018        | \$ 3,128,018        | \$ 3,128,018        |
| 75,000              | 475,000             | 485,000             | 485,000             | TRANSFERS OUT          | 60,000              | 60,000              | 60,000              |
| 0                   | 0                   | 887,807             | 678,699             | CONTINGENCIES          | 310,793             | 310,793             | 310,793             |
| <u>\$ 3,171,870</u> | <u>\$ 3,394,343</u> | <u>\$ 4,498,811</u> | <u>\$ 4,498,811</u> | TOTAL REQUIREMENTS     | <u>\$ 3,498,811</u> | <u>\$ 3,498,811</u> | <u>\$ 3,498,811</u> |

## OTHER AUXILIARY SERVICES FUND

The Other Auxiliary Services Fund accounts for the operation of ancillary activities for Art, Auto Artist, Diesel Technology, Disability Services, Early Childhood Education Facility, Facility Rental, Friends of the Library, Gallery Projects, Illinois Valley Business Entrepreneurial Center Facility, Massage, Math, Music Ensembles, RogueNet intergovernmental agreements, Science, Testing Center, Theater, and Welding.



ROGUE COMMUNITY COLLEGE  
 OTHER AUXILIARY SERVICES FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL     | 12/13<br>ACTUAL     | 13/14<br>ADOPTED    | 13/14<br>CURRENT    |                                  | PROPOSED<br>TOTAL   | APPROVED<br>TOTAL   | ADOPTED<br>TOTAL    |
|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| \$ 569,689          | \$ 549,037          | \$ 603,845          | \$ 587,820          | OTHER INCOME                     | \$ 584,367          | \$ 588,367          | \$ 588,367          |
| 77,250              | 79,568              | 81,955              | 81,955              | TRANSFERS IN                     | 99,732              | 99,732              | 99,732              |
| 527,161             | 558,558             | 619,370             | 635,395             | BEGINNING FUND BALANCE           | 707,198             | 707,198             | 707,198             |
| <u>\$ 1,174,101</u> | <u>\$ 1,187,163</u> | <u>\$ 1,305,170</u> | <u>\$ 1,305,170</u> | TOTAL RESOURCES                  | <u>\$ 1,391,297</u> | <u>\$ 1,395,297</u> | <u>\$ 1,395,297</u> |
|                     |                     |                     |                     |                                  |                     |                     |                     |
| \$ 17,522           | \$ 16,278           | \$ 43,837           | \$ 43,837           | STUDENT SERVICES                 | \$ 40,057           | \$ 44,057           | \$ 44,057           |
| 524,207             | 455,530             | 659,672             | 659,672             | COMMUNITY SERVICES               | 862,172             | 862,172             | 862,172             |
| 32,339              | 5,948               | 47,789              | 38,789              | COLLEGE SUPPORT SERVICES         | 66,453              | 66,453              | 66,453              |
| 41,473              | 60,567              | 64,308              | 108,908             | PLANT OPERATIONS AND MAINTENANCE | 254,844             | 254,844             | 254,844             |
| 0                   | 0                   | 489,564             | 453,964             | CONTINGENCIES                    | 167,771             | 167,771             | 167,771             |
| <u>\$ 615,542</u>   | <u>\$ 538,324</u>   | <u>\$ 1,305,170</u> | <u>\$ 1,305,170</u> | TOTAL REQUIREMENTS               | <u>\$ 1,391,297</u> | <u>\$ 1,395,297</u> | <u>\$ 1,395,297</u> |

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## FIDUCIARY FUND TYPE

The Fiduciary Fund accounts for assets received and held by the College in a fiduciary capacity or as a trustee for other governments or other funds. Disbursements from this fund are made in accordance with the trust agreement or applicable legislative enactment and by local board resolution.

## AGENCY FUND (Externally Restricted)

The Agency Fund is custodial in nature (assets = liabilities) and does not involve measurement of results of operations. Currently the Rogue Community College Foundation and the Oregon Council of Student Services Administration are the agencies represented in the Agency Fund.

ROGUE COMMUNITY COLLEGE  
 AGENCY FUND  
 SUMMARY OF RESOURCES AND REQUIREMENTS  
 2014/15 ADOPTED BUDGET

| 11/12<br>ACTUAL   | 12/13<br>ACTUAL   | 13/14<br>ADOPTED  | 13/14<br>CURRENT  |                                  | PROPOSED<br>TOTAL | APPROVED<br>TOTAL | ADOPTED<br>TOTAL  |
|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|-------------------|
| \$ 211,278        | \$ 208,459        | \$ 286,824        | \$ 286,824        | OTHER REVENUE SOURCES            | \$ 282,899        | \$ 282,899        | \$ 299,049        |
| 23,037            | 12,766            | 15,000            | 15,000            | BEGINNING FUND BALANCE           | 25,000            | 25,000            | 25,000            |
| <u>\$ 234,315</u> | <u>\$ 221,225</u> | <u>\$ 301,824</u> | <u>\$ 301,824</u> | TOTAL RESOURCES                  | <u>\$ 307,899</u> | <u>\$ 307,899</u> | <u>\$ 324,049</u> |
|                   |                   |                   |                   |                                  |                   |                   |                   |
| \$ 39,345         | \$ 51,197         | \$ 75,000         | \$ 75,000         | STUDENT SERVICES                 | \$ 75,000         | \$ 75,000         | \$ 75,000         |
| 177,203           | 147,704           | 226,824           | 226,824           | COLLEGE SUPPORT SERVICES         | 222,899           | 222,899           | 239,049           |
| 4,999             | 0                 | 0                 | 0                 | PLANT OPERATIONS AND MAINTENANCE | 0                 | 0                 | 0                 |
| 0                 | 0                 | 0                 | 0                 | CONTINGENCIES                    | 10,000            | 10,000            | 10,000            |
| <u>\$ 221,549</u> | <u>\$ 198,901</u> | <u>\$ 301,824</u> | <u>\$ 301,824</u> | TOTAL REQUIREMENTS               | <u>\$ 307,899</u> | <u>\$ 307,899</u> | <u>\$ 324,049</u> |

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ROGUE COMMUNITY COLLEGE  
BUDGET ASSUMPTIONS  
FOR THE FISCAL YEAR 2014/15

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General Fund Revenue Assumptions:

- State Operations are based upon the Community College Support Funding level of \$465 million
- Property Taxes reflect a 2.25% increase based on information from the State
- Tuition and Fees
  1. Assumes an enrollment decrease of 4% from 2013/14
  2. No increase in tuition per credit
- Transfers In – see page 68 for details

General Fund Expenditure Assumptions:

- Personnel increases reflect bargaining discussions at the time of document preparation
- PT Faculty decrease of 2% from 2013/14 current budget
- 6% increase for health insurance
- PERS rate approximately 8.4%
- Fixed District costs projected
- Transfers out – see page 69 for details
- Overall departmental Materials & Services and Capital increase is 4% from the 2013/14 original budget

For questions about Rogue Community College's 2014/15 budget please contact:

Curtis Sommerfeld, Vice President of College Services  
Chief Information Officer  
Phone: (541) 956-7238  
Email: [curt@roguecc.edu](mailto:curt@roguecc.edu)

Lisa Stanton, CPA, Chief Financial Officer  
Budget Officer  
Phone: (541) 956-7024  
Email: [lstanton@roguecc.edu](mailto:lstanton@roguecc.edu)

ROGUE COMMUNITY COLLEGE  
 TRANSFER SCHEDULE  
 TRANSFERS IN  
 2014/15 ADOPTED BUDGET

|                    | GF                    | SRF                  | CIMF                 | DSF                   | SSF                | ICF                  | TEF                 | HECF                 | OASF                | TOTAL                 |
|--------------------|-----------------------|----------------------|----------------------|-----------------------|--------------------|----------------------|---------------------|----------------------|---------------------|-----------------------|
| FROM GF            | 0                     | ( 500,000)           | 0                    | 0                     | ( 3,500)           | ( 136,339)           | ( 32,850)           | ( 382,979)           | ( 85,643)           | (1,141,311)           |
| FROM UF            | ( 372,222)            | 0                    | 0                    | 0                     | 0                  | 0                    | 0                   | 0                    | 0                   | ( 372,222)            |
| FROM PF            | 0                     | 0                    | 0                    | (1,499,630)           | 0                  | 0                    | 0                   | 0                    | 0                   | (1,499,630)           |
| FROM SSF           | ( 1,000)              | 0                    | 0                    | 0                     | 0                  | 0                    | 0                   | 0                    | ( 14,089)           | ( 15,089)             |
| FROM CSF           | (1,373,068)           | 0                    | ( 660,000)           | ( 25,746)             | 0                  | 0                    | ( 15,000)           | 0                    | 0                   | (2,073,814)           |
| FROM FAF           | ( 48,000)             | 0                    | 0                    | 0                     | 0                  | 0                    | 0                   | 0                    | 0                   | ( 48,000)             |
| FROM ASF           | ( 50,000)             | 0                    | 0                    | 0                     | 0                  | ( 10,000)            | 0                   | 0                    | 0                   | ( 60,000)             |
| FROM INTRAFUND     | 0                     | 0                    | 0                    | 0                     | 0                  | ( 10,892)            | 0                   | 0                    | 0                   | ( 10,892)             |
| TOTAL TRANSFERS IN | <u>\$ (1,844,290)</u> | <u>\$ ( 500,000)</u> | <u>\$ ( 660,000)</u> | <u>\$ (1,525,376)</u> | <u>\$ ( 3,500)</u> | <u>\$ ( 157,231)</u> | <u>\$ ( 47,850)</u> | <u>\$ ( 382,979)</u> | <u>\$ ( 99,732)</u> | <u>\$ (5,220,958)</u> |

Fund Key:

|      |  |
|------|--|
| ASF  | AUXILIARY SERVICES FUND                |
| CGF  | CONTRACT AND GRANT FUND                |
| CIMF | CAPITAL IMPROVEMENT FUND - MAINTENANCE |
| CSF  | COLLEGE SERVICES FUND                  |
| DSF  | DEBT SERVICE FUND - OTHER              |
| FAF  | FINANCIAL AID FUND                     |
| GF   | GENERAL FUND                           |
| HECF | HIGHER EDUCATION CENTER FUND           |
| ICF  | INTRA-COLLEGE FUND                     |
| OASF | OTHER AUXILIARY SERVICES FUND          |
| PF   | PERS FUND                              |
| SRF  | STABILITY RESERVE FUND                 |
| SSF  | SELF-SUPPORT FUND                      |
| TEF  | TECHNOLOGY AND EQUIPMENT FUND          |
| UF   | UNEMPLOYMENT FUND                      |



ROGUE COMMUNITY COLLEGE  
 TRANSFER SCHEDULE  
 TRANSFERS OUT  
 2014/15 ADOPTED BUDGET

|                            | GF                  | UF                | PF                  | SSF              | ICF              | CSF                 | FAF              | ASF              | TOTAL               |
|----------------------------|---------------------|-------------------|---------------------|------------------|------------------|---------------------|------------------|------------------|---------------------|
| TO GF                      | 0                   | 372,222           | 0                   | 1,000            | 0                | 1,373,068           | 48,000           | 50,000           | 1,844,290           |
| TO SRF                     | 500,000             | 0                 | 0                   | 0                | 0                | 0                   | 0                | 0                | 500,000             |
| TO CIMF                    | 0                   | 0                 | 0                   | 0                | 0                | 660,000             | 0                | 0                | 660,000             |
| TO DSF-OTHER               | 0                   | 0                 | 1,499,630           | 0                | 0                | 25,746              | 0                | 0                | 1,525,376           |
| TO SSF                     | 3,500               | 0                 | 0                   | 0                | 0                | 0                   | 0                | 0                | 3,500               |
| TO ICF                     | 136,339             | 0                 | 0                   | 0                | 0                | 0                   | 0                | 10,000           | 146,339             |
| TO TEF                     | 32,850              | 0                 | 0                   | 0                | 0                | 15,000              | 0                | 0                | 47,850              |
| TO HECF                    | 382,979             | 0                 | 0                   | 0                | 0                | 0                   | 0                | 0                | 382,979             |
| TO OASF                    | 85,643              | 0                 | 0                   | 14,089           | 0                | 0                   | 0                | 0                | 99,732              |
| TO INTRAFUND               | 0                   | 0                 | 0                   | 0                | 10,892           | 0                   | 0                | 0                | 10,892              |
| <b>TOTAL TRANSFERS OUT</b> | <b>\$ 1,141,311</b> | <b>\$ 372,222</b> | <b>\$ 1,499,630</b> | <b>\$ 15,089</b> | <b>\$ 10,892</b> | <b>\$ 2,073,814</b> | <b>\$ 48,000</b> | <b>\$ 60,000</b> | <b>\$ 5,220,958</b> |

Fund Key:

|      |  |
|------|--|
| ASF  | AUXILIARY SERVICES FUND                |
| CGF  | CONTRACT AND GRANT FUND                |
| CIMF | CAPITAL IMPROVEMENT FUND - MAINTENANCE |
| CSF  | COLLEGE SERVICES FUND                  |
| DSF  | DEBT SERVICE FUND - OTHER              |
| FAF  | FINANCIAL AID FUND                     |
| GF   | GENERAL FUND                           |
| HECF | HIGHER EDUCATION CENTER FUND           |
| ICF  | INTRA-COLLEGE FUND                     |
| OASF | OTHER AUXILIARY SERVICES FUND          |
| PF   | PERS FUND                              |
| SRF  | STABILITY RESERVE FUND                 |
| SSF  | SELF-SUPPORT FUND                      |
| TEF  | TECHNOLOGY AND EQUIPMENT FUND          |
| UF   | UNEMPLOYMENT FUND                      |

Grants Pass  
**Daily Courier**

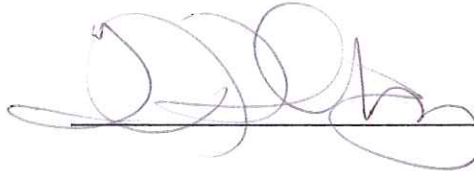
P.O. Box 1468, 409 S.E. 7th Street • Grants Pass, Oregon 97528

**AFFIDAVIT OF PUBLICATION**

State of Oregon        )  
County of Josephine ) ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am the manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for one insertion, on the following date:

**April 1, 2014.**



Subscribed and sworn to before me this  
first day of April, 2014.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2015.



**LEGAL NOTICE**

**NOTICE OF BUDGET HEARING**

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2014-15 Proposed Budget, April 15, 2014; 3:00 - 4:00 p.m., at the Table Rock Campus, Room 206, located at 7800 Pacific Avenue, White City, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m. This notice is also available at

<http://www.roguecc.edu/budget>.

The budget will be available for public inspection at the meeting and then beginning April 16, 2014 in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday or electronically at

[http://www.roguecc.edu/budget/2014\\_15/Proposed/](http://www.roguecc.edu/budget/2014_15/Proposed/).

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

No. 00316699 - April 1, 2014

ROGUE COMMUNITY COLLEGE  
LEGAL ADVERTISING  
3345 REDWOOD HWY  
GRANTS PASS

OR 97527

705240

Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

State Of Oregon  
County of Jackson

I, Jennifer dePurbin, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the

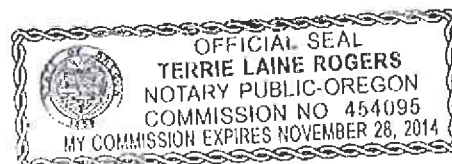
Public Notice, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion in the following issues April 1, 2014.  
(HERE SET FORTH DATES OF ISSUES)

Subscribed and sworn to before me this 14th day of April, 2014

**NOTICE OF  
BUDGET HEARING**

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2014-15 Proposed Budget, April 15, 2014, 3:00 - 4:00 p.m., at the Table Rock Campus, Room 206, located at 7800 Pacific Avenue, White City, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m. This notice is also available at <http://www.roguecc.edu/budget>. The budget will be available for public inspection at the meeting and then beginning April 16, 2014 in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday or electronically at <http://www.roguecc.edu/budget/2014-15/Proposed/>. The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

My Commission expires 28th day of Nov., 2014.



Grants Pass  
**Daily Courier**

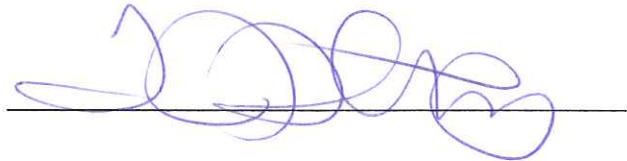
P.O. Box 1468, 409 S.E. 7th Street • Grants Pass, Oregon 97528

**AFFIDAVIT OF PUBLICATION**

State of Oregon        )  
County of Josephine    )   ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am a manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for one insertion, on the following date:

**May 6, 2014.**



Subscribed and sworn to before me this  
sixth day of May, 2014.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2015.



**LEGAL NOTICE**

**NOTICE OF BUDGET HEARING**

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2014-15 Approved Budget, May 20, 2014, 3:00 - 4:00 p.m., at the Redwood Campus, 3345 Redwood Highway, Room H-2, Grants Pass, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m. This notice is also available at [www.roguecc.edu/budget/](http://www.roguecc.edu/budget/).

The budget will be available for public inspection at the meeting and then beginning May 21, 2014 in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday or electronically at [www.roguecc.edu/budget/2014\\_15/Approved/](http://www.roguecc.edu/budget/2014_15/Approved/).

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.  
No. 00319356 - May 6, 2014



ROGUE COMMUNITY COLLEGE  
LEGAL ADVERTISING  
3345 REDWOOD HWY  
GRANTS PASS

705240

OR 97527

Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

State Of Oregon  
County of Jackson

I, Jennifer de Puglia, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the

Public Notice, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion in the following issues May 6, 2014.  
(HERE SET FORTH DATES OF ISSUES)

Subscribed and sworn to before me this 9 day of May, 2014

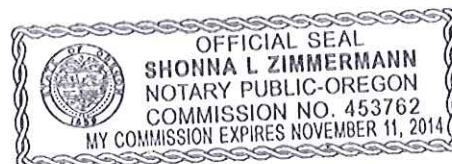
**NOTICE OF  
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The budget will be available for public inspection at the meeting and then beginning May 21, 2014 in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday or electronically at [http://www.roguecc.edu/budget/2014\\_15/Approved/](http://www.roguecc.edu/budget/2014_15/Approved/). The budget was prepared on a basis of accounting consistent with the basis of accounting used during the proceeding year.

Shonna L Zimmermann  
NOTARY PUBLIC FOR OREGON

My Commission expires 11 day of November, 2014



Grants Pass  
**Daily Courier**

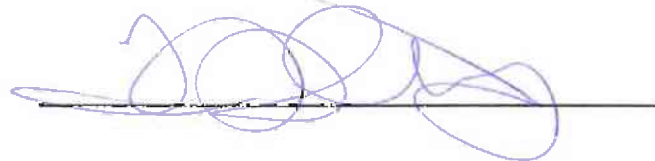
P.O. Box 1468, 409 S.E. 7th Street • Grants Pass, Oregon 97528

**AFFIDAVIT OF PUBLICATION**

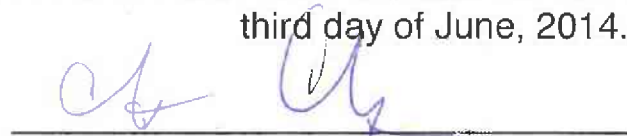
State of Oregon        )  
County of Josephine ) ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am a manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for one insertion, on the following date:

**June 3, 2014.**



Subscribed and sworn to before me this  
third day of June, 2014.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2015.

321828



# LEGAL NOTICE

## NOTICE OF BUDGET HEARING

A public meeting of the Rogue Community College Board of Education will be held on June 17, 2014 at 4 p.m. at the Riverside Campus, Higher Education Center, Room 127/129 located at 101 S. Bartlett St., Medford, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2014 as approved by the Rogue Community College District Budget Committee. A summary of the budget is presented below. A copy of the

budget may be inspected or obtained online at [www.roguecc.edu/Budget](http://www.roguecc.edu/Budget) or at the Office of Budget and Financial Services, 3345 Redwood Highway, Grants Pass, Oregon after June 17, 2014 between the hours of 9 a.m. and 4 p.m. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Natalie Herklotz

Telephone: 541-956-7019

Email: [nherklotz@roguecc.edu](mailto:nherklotz@roguecc.edu)

### FINANCIAL SUMMARY - RESOURCES

| TOTAL OF ALL FUNDS   | Actual Amount<br>Last Year 2012-13 | Adopted Budget<br>This Year 2013-14 | Approved Budget<br>Next Year 2014-15 |
|--|------------------------------------|-------------------------------------|--------------------------------------|
| Beginning Fund Balance                                     | \$16,823,902                       | \$16,713,059                        | \$19,422,398                         |
| Current Year Property Taxes, other than Local Option Taxes | \$12,793,314                       | \$13,006,244                        | \$13,399,073                         |
| Tuition and Fees   | \$18,951,762                       | \$22,323,630                        | \$21,974,048                         |
| Other Revenue from Local Sources                           | \$580,703                          | \$3,316,500                         | \$3,315,000                          |
| Revenue from State Sources                                 | \$8,082,008                        | \$10,359,896                        | \$11,795,560                         |
| Revenue from Federal Sources                               | \$31,353,442                       | \$36,545,783                        | \$36,162,401                         |
| Interfund Transfers  | \$5,507,177                        | \$5,044,397                         | \$5,220,958                          |
| All Other Budget Resources                                 | \$6,164,318                        | \$6,372,736                         | \$4,603,738                          |
| <b>Total Resources</b>                                     | <b>\$100,256,626</b>               | <b>\$113,682,245</b>                | <b>\$115,893,176</b>                 |

### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

|   |                     |                      |                      |
|---|---------------------|----------------------|----------------------|
| Personnel Services                              | \$31,975,932        | \$34,894,955         | \$35,775,937         |
| Materials & Services                            | \$9,509,728         | \$18,104,248         | \$18,021,700         |
| Financial Aid                                   | \$31,844,914        | \$37,666,742         | \$35,756,755         |
| Capital Outlay                                  | \$358,810           | \$1,361,894          | \$1,162,304          |
| Debt Service                                    | \$3,353,627         | \$3,613,221          | \$3,664,610          |
| Interfund Transfers                             | \$5,507,178         | \$5,508,302          | \$5,220,958          |
| Operating Contingency                           | \$0                 | \$4,551,463          | \$3,295,112          |
| Unappropriated Ending Fund Balance and Reserves | \$0                 | \$7,981,420          | \$12,995,800         |
| <b>Total Requirements</b>                       | <b>\$82,550,189</b> | <b>\$113,682,245</b> | <b>\$115,893,176</b> |

### FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

|  |                     |                      |                      |
|--|---------------------|----------------------|----------------------|
| Instruction  | \$17,124,384        | \$19,057,772         | \$19,092,408         |
| FTE for budgeted positions   | 101.63              | 96.13                | 97.92                |
| Instructional Support  | \$4,869,413         | \$6,688,457          | \$6,662,692          |
| FTE  | 53.80               | 60.93                | 58.98                |
| Student Services - other than Student Loans & Financial Aid                  | \$8,502,610         | \$9,944,656          | \$9,732,955          |
| FTE  | 72.55               | 71.13                | 72.06                |
| Student Loans and Financial Aid  | \$31,995,781        | \$37,806,075         | \$35,888,224         |
| FTE  | 0                   | 0                    | 0                    |
| Community Services   | \$639,010           | \$909,817            | \$1,119,110          |
| FTE  | 8.42                | 8.42                 | 10.37                |
| College Support Services - other than Facilities, Acquisition & Construction | \$10,196,572        | \$13,521,991         | \$14,261,254         |
| FTE  | 76.51               | 78.01                | 75.94                |
| Facility Acquisition & Construction  | \$361,615           | \$4,093,221          | \$3,960,053          |
| FTE  | 0                   | 0                    | 0                    |
| Interfund Transfers  | \$5,507,177         | \$5,044,397          | \$5,220,958          |
| Debt Service   | \$3,353,627         | \$3,459,011          | \$3,427,651          |
| Operating Contingency  | \$0                 | \$4,621,218          | \$3,295,112          |
| Unappropriated Ending Fund Balance and Reserves                              | \$0                 | \$8,535,630          | \$13,232,759         |
| <b>Total Requirements</b>  | <b>\$82,550,189</b> | <b>\$113,682,245</b> | <b>\$115,893,176</b> |
| <b>Total FTE</b>   | <b>312.92</b>       | <b>314.63</b>        | <b>315.28</b>        |

### STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

- State Operations are based upon the Community College Support Funding level of \$465 million
- Property Taxes reflect a 2.25% increase based on information from the State
- Tuition and Fees: Assumes an enrollment decrease of 4% from 2013-14; no increase in tuition per credit
- Personnel increases reflect bargaining discussions at the time of document preparation
- FTE increase is a net result of personnel changes
- PT Faculty decrease of 2% from 2013-14 current budget
- 6% contractual increase for health insurance
- PERS rate approximately 8.4%

### PROPERTY TAX LEVIES

|   | Rate or Amount | Rate or Amount | Rate or Amount |
|---|----------------|----------------|----------------|
| Permanent Rate Levy (Rate Limit \$0.5128 per \$1,000) | \$0.5128       | \$0.5128       | \$0.5128       |
| Levy For General Obligation Bonds                     | \$1,807,962    | \$1,910,095    | \$1,935,113    |

### STATEMENT OF INDEBTEDNESS

| LONG TERM DEBT           | Estimated Debt Outstanding<br>on July 1 | Estimated Debt Authorized, but not Incurred<br>on July 1 |
|--------------------------|---|--|
| General Obligation Bonds | \$18,960,000                            | \$0  |
| Other Bonds              | \$18,410,000                            | \$0  |
| Other Borrowings         | \$196,016                               | \$0  |
| <b>Total</b>             | <b>\$37,566,016</b>                     | <b>\$0</b>   |

No. 00321828 - June 3, 2014



ROGUE COMMUNITY COLLEGE  
LEGAL ADVERTISING  
3345 REDWOOD HWY  
GRANTS PASS

OR 97527

705240

Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

State Of Oregon  
County of Jackson

I, Jennifer dePuglia, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the

Public Notice, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion in the following issues June 3, 2014.  
(HERE SET FORTH DATES OF ISSUES)

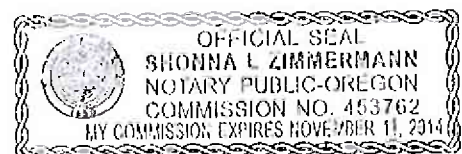
Subscribed and sworn to before me this 18 day of June, 20 14

**NOTICE OF  
BUDGET HEARING**

Notice is hereby given that the Rogue Community College Board of Education will hold a public hearing on the 2014-15 Adopted Budget, June 17, 2014 at 4:00 p.m., at the Riverside Campus, Higher Education Center, Room 127/129 located at 101 S. Bartlett St., Medford, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The budget and form CC1 will be available for public inspection at the meeting and then beginning June 18, 2014 in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday or electronically at <http://www.roguecc.edu/budget/2014-15/Adopted/>. The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

My Commission expires 11 day of November, 20 14

NOTARY PUBLIC FOR OREGON



June 3, 2014



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**Adopt 2014/15 Budget**

**Recommendation of the President:** That the Rogue Community College (RCC) Board of Education (Board) approve Resolution B98-13/14 to adopt the 2014/15 Budget, make applicable appropriations, and levy all taxes as required by said budget.

**Background Information:** In accordance with ORS 294.453, a public hearing was held at 4:00 p.m. on June 17, 2014 at the RCC/Southern Oregon University (SOU) Higher Education Center, Room 129, 101 S. Bartlett St., Medford, Oregon, to receive public testimony on said budget. That testimony being considered, a formal action of the Board must take place to adopt the budget, set appropriations, to determine, make and declare the ad valorem tax levy for each fund, and to categorize the levy as provided in ORS 310.060.

**Whereas,** local budget law (ORS 294.456) requires adoption of the budget, making appropriations and levying all taxes required and to categorize the levy as provided in ORS 310.060; therefore, be it

**Resolved,** that the Board of Education of Rogue Community College District hereby approve Resolution No. B98-13/14 to adopt the budget for 2014/15 in the total amount of \$115,982,312, and file it in the office of the Deputy Clerk; and be it

**Resolved,** that the Board hereby imposes the taxes provided for in the adopted budget at the permanent tax rate of \$0.5128 per \$1,000 of assessed value for operations for Jackson and Josephine Counties and the amount of \$1,935,113 for the Jackson County levy for payment of bonded debt; and that these taxes are hereby imposed for tax year 2014/15 upon the assessed value of all taxable property within the district and categorized as follows:

|  | <u>Education</u> | <u>Excluded from Limitation</u> |
|--|------------------|---------------------------------|
| General Fund                                 | \$0.5128/\$1,000 |                                 |
| Debt Service Fund – General Obligation Bonds |                  | \$1,935,113                     |

And, that authority is hereby given to the Deputy Clerk to sign and file all state and local forms, as may be determined by the Oregon Legislative body or called for by the Oregon Constitution relating to this Resolution; and be it

**Resolved,** that the amounts for the fiscal year beginning July 1, 2014, and for the purposes shown below, are hereby appropriated as follows:

**GENERAL FUND**

|                                  |                      |
|----------------------------------|----------------------|
| Instruction                      | \$ 15,754,270        |
| Instructional Support            | 3,309,305            |
| Student Services                 | 5,521,549            |
| Community Services               | 251,938              |
| College Support Services         | 6,992,638            |
| Plant Operations and Maintenance | 2,981,744            |
| Transfers Out                    | 1,141,311            |
| Contingencies                    | 1,795,398            |
| <b>TOTAL GENERAL FUND</b>        | <b>\$ 37,748,153</b> |

**CAPITAL IMPROVEMENT FUND - MAINTENANCE**

|   |                     |
|---|---------------------|
| Plant Operations and Maintenance                    | \$ 1,783,279        |
| Facilities Acquisition & Construction               | 779,053             |
| Contingencies                                       | 251,906             |
| <b>TOTAL CAPITAL IMPROVEMENT FUND - MAINTENANCE</b> | <b>\$ 2,814,238</b> |

**CAPITAL IMPROVEMENT FUND – COPS & BONDS**

|  |                   |
|--|-------------------|
| Facilities Acquisition & Construction                    | \$ 150,000        |
| <b>TOTAL CAPITAL IMPROVEMENT FUND – COPS &amp; BONDS</b> | <b>\$ 150,000</b> |

**CAPITAL IMPROVEMENT FUND – STATE & LOCAL**

|   |                     |
|---|---------------------|
| Facilities Acquisition & Construction                     | \$ 3,025,000        |
| <b>TOTAL CAPITAL IMPROVEMENT FUND – STATE &amp; LOCAL</b> | <b>\$ 3,025,000</b> |

**DEBT SERVICE FUND - OTHER**

|  |                     |
|--|---------------------|
| College Support Services               | \$ 1,525,376        |
| Contingencies                          | 34,240              |
| <b>TOTAL DEBT SERVICE FUND - OTHER</b> | <b>\$ 1,559,616</b> |

**DEBT SERVICE FUND – GENERAL OBLIGATION BONDS**

|   |                     |
|---|---------------------|
| College Support Services                                  | \$ 1,902,275        |
| <b>TOTAL DEBT SERVICE FUND – GENERAL OBLIGATION BONDS</b> | <b>\$ 1,902,275</b> |

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**COLLEGE SERVICES FUND**

|                                    |                     |
|------------------------------------|---------------------|
| College Support Services           | \$ 308,000          |
| Plant Operations and Maintenance   | 173,620             |
| Transfers Out                      | 2,073,814           |
| Contingencies                      | 100,000             |
| <b>TOTAL COLLEGE SERVICES FUND</b> | <b>\$ 2,655,434</b> |

**CONTRACT AND GRANT FUND**

|                                       |                     |
|---------------------------------------|---------------------|
| Instruction                           | \$ 1,947,027        |
| Instructional Support                 | 1,817,882           |
| Student Services                      | 785,217             |
| Community Services                    | 5,000               |
| College Support Services              | 5,000               |
| Plant Operations and Maintenance      | 5,000               |
| Facilities Acquisition & Construction | 5,000               |
| Contingencies                         | 127,069             |
| <b>TOTAL CONTRACT AND GRANT FUND</b>  | <b>\$ 4,697,195</b> |

**FINANCIAL AID FUND**

|                                 |                     |
|---------------------------------|---------------------|
| Financial Aid                   | \$ 35,888,224       |
| Transfers Out                   | 48,000              |
| <b>TOTAL FINANCIAL AID FUND</b> | <b>\$35,936,224</b> |

**HIGHER EDUCATION CENTER FUND**

|   |                   |
|---|-------------------|
| Instructional Support                     | \$ 21,388         |
| College Support Services                  | 101,086           |
| Plant Operations and Maintenance          | 501,940           |
| Facilities Acquisition & Construction     | 1,000             |
| Contingencies                             | 119,626           |
| <b>TOTAL HIGHER EDUCATION CENTER FUND</b> | <b>\$ 745,040</b> |

**INTRA-COLLEGE FUND**

|                                 |                   |
|---------------------------------|-------------------|
| Instructional Support           | \$ 140,717        |
| Student Services                | 209,114           |
| College Support Services        | 145,922           |
| Transfers Out                   | 10,892            |
| Contingencies                   | 1,700             |
| <b>TOTAL INTRA-COLLEGE FUND</b> | <b>\$ 508,345</b> |

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**PERS FUND**

|                          |                     |
|--------------------------|---------------------|
| College Support Services | \$ 25,000           |
| Transfers Out            | 1,499,630           |
| Contingencies            | 100,000             |
| <b>TOTAL PERS FUND</b>   | <b>\$ 1,624,630</b> |

**SELF-SUPPORT FUND**

|                                |                     |
|--------------------------------|---------------------|
| Instruction                    | \$ 1,168,284        |
| Instructional Support          | 739,107             |
| Student Services               | 15,000              |
| Transfers Out                  | 15,089              |
| <b>TOTAL SELF-SUPPORT FUND</b> | <b>\$ 1,937,480</b> |

**STABILITY RESERVE FUND**

|                                     |             |
|-------------------------------------|-------------|
|                                     | \$ 0        |
| <b>TOTAL STABILITY RESERVE FUND</b> | <b>\$ 0</b> |

**TECHNOLOGY AND EQUIPMENT FUND**

|  |                     |
|--|---------------------|
| Instruction                                | \$ 222,827          |
| Instructional Support                      | 622,895             |
| Student Services                           | 30,000              |
| College Support Services                   | 800,911             |
| Plant Operations and Maintenance           | 36,218              |
| Contingencies                              | 306,609             |
| <b>TOTAL TECHNOLOGY AND EQUIPMENT FUND</b> | <b>\$ 2,019,460</b> |

**UNEMPLOYMENT FUND**

|                                |                   |
|--------------------------------|-------------------|
| College Support Services       | \$ 95,749         |
| Transfers Out                  | 372,222           |
| Contingencies                  | 80,000            |
| <b>TOTAL UNEMPLOYMENT FUND</b> | <b>\$ 547,971</b> |

**AUXILIARY SERVICES FUND**

|                                      |                     |
|--------------------------------------|---------------------|
| Student Services                     | \$ 3,128,018        |
| Transfers Out                        | 60,000              |
| Contingencies                        | 310,793             |
| <b>TOTAL AUXILIARY SERVICES FUND</b> | <b>\$ 3,498,811</b> |

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**OTHER AUXILIARY SERVICES FUND**

|  |                     |
|--|---------------------|
| Student Services                           | \$ 44,057           |
| Community Services                         | 862,172             |
| College Support Services                   | 66,453              |
| Plant Operations and Maintenance           | 254,844             |
| Contingencies                              | <u>167,771</u>      |
| <b>TOTAL OTHER AUXILIARY SERVICES FUND</b> | <b>\$ 1,395,297</b> |

**SUMMARY OF ALL FUNDS**

|   |                      |
|---|----------------------|
| Total appropriation of all funds  | \$102,765,169        |
| Total unappropriated ending fund balance & reserved for future expenditures | <u>13,217,143</u>    |
| <b>TOTAL OF ALL FUNDS</b>   | <b>\$115,982,312</b> |

*Therefore, be it Further Resolved*, that the Vice President of College Services/CIO (Deputy Clerk) certify to the County Assessor (or other Assisting Officer), of Jackson and Josephine Counties, Oregon, the tax levy made by this Resolution, and shall file with them a copy of this 2014/15 Adopted Budget Resolution for Rogue Community College.

Board Action: Approved

  
\_\_\_\_\_  
Dean Wendle, Chair, RCC Board of Education

Dated: June 17, 2014

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**2014/15 Rogue Community College (RCC) Education Achievement Compact**

**Recommendation of the President:** That the Rogue Community College (RCC) Board of Education (Board) adopt Resolution No. P90-13/14, approving the 2014/15 RCC Education Achievement Compact (attached) mandated by Senate Bill 1581.

**Background Information:** RCC's baseline Education Achievement Compact was approved by the RCC Board in June 2012. It was incorporated into the College's *2012-15 Strategic Plan*. The RCC Achievement Compact is an annual requirement by legislation (SB 1581) enacted on March 5, 2012. It directs the Oregon Education Investment Board (OEIB) to track and measure progress on colleges' student completion rates, validations of the knowledge and skills acquired by students, and relevance of such knowledge and skills to the workforce, economy and society.

Achievement Compacts are purposed to serve as targets for defined outcome measures that are indicative of student success. They are intended to connect a college's plan for student achievement to the allocation of resources needed to accomplish its plan. The timeline for completing achievement compacts is tied to the timeline for adopting the annual College budget.

Community college compacts are designed to align with K-12 districts, education service districts, and the Oregon University System. Following the document is an identical set of *Community College Compact Definitions* as provided by OEIB on November 30, 2012. This is the second reading.

**Whereas,** The 76<sup>th</sup> Oregon Legislative Assembly enacted Senate Bill 1581 directing community college districts to enter into annual achievement compacts with the OEIB; therefore, be it

**Resolved,** that the RCC Board of Education approve Resolution No. P90-13/14 adopting the 2014/15 RCC Education Achievement Compact as presented.

Board Action: Approved

  
\_\_\_\_\_  
Dean Wendle, Chair, RCC Board of Education

Dated: June 17, 2014



Rogue Community College  
Achievement Compact for 2014-15

| Outcome Measures  | 2012-13 Actual |                  | 2013-14 Projected |                  | 2014-15 Target |                  |
|---|----------------|------------------|-------------------|------------------|----------------|------------------|
| <b>Are students completing their courses of study and earning certificates and degrees?</b> |                |                  |                   |                  |                |                  |
| Number of students completing:  | All            | Underrepresented | All               | Underrepresented | All            | Underrepresented |
| Adult HS diplomas/GEDs  | 825            | N/A              | 550               | N/A              | 575            | N/A              |
| Certificates/Oregon Transfer Modules  | 650            | 349              | 625               | 350              | 700            | 425              |
| Associate degrees   | 708            | 395              | 650               | 300              | 680            | 325              |
| Transfers to four-year institutions   | 1660           | 589              | 1650              | 600              | 1750           | 700              |
| Programs of study (under development)   |                |                  |                   |                  |                |                  |
| <b>Are students making progress at the college?</b>   |                |                  |                   |                  |                |                  |
| Number ( &/or % where indicated) of students:   | All            | Underrepresented | All               | Underrepresented | All            | Underrepresented |
| Enrolled Dev. Ed. Writing who complete (%)  | 76.6           | 77.1%            | 80%               | 75%              | 85%            | 80%              |
| Enrolled in Dev. Ed. Math who complete (%)  | 63             | 61.6%            | 70%               | 64%              | 75%            | 70%              |
| Who earn 15/30 college credits in the year (#)  | 3941           | 2788             | 4000              | 3385             | 4200           | 3600             |
|   | 1632           | 1207             | 1750              | 1600             | 1900           | 1725             |
| Who pass a national licensure exam (#/%)  |                |                  | 92%               | 88%              | 93%            | 90%              |
| <b>Are students making connections to and from the college?</b>                             |                |                  |                   |                  |                |                  |
| Number of students who:   | All            | Underrepresented | All               | Underrepresented | All            | Underrepresented |
| Are dual enrolled in Oregon high schools  | 2287           | 396              | 2550              | 1000             | 3000           | 1500             |
| Are dual enrolled in OUS  | 393            | 96               | 425               | 130              | 450            | 175              |
| Who transfer to OUS   | 1401           | 505              | 1500              | 600              | 1650           | 800              |
| Employment (under development)  |                |                  |                   |                  |                |                  |
| <b>Local Priorities (Optional for each district)</b>  |                |                  |                   |                  |                |                  |
| Number and/or percentage of students who:   | All            | Underrepresented | All               | Underrepresented | All            | Underrepresented |
|   | N/A            | N/A              | N/A               | N/A              | N/A            | N/A              |
|   |                |                  |                   |                  |                |                  |
|   |                |                  |                   |                  |                |                  |
| <b>What is the level of public investment in the district?</b>                              |                |                  |                   |                  |                |                  |
|   | 2011-12 Actual |                  | 2012-13 Projected |                  | 2013-14 Target |                  |
| State funds   | 5,967,177      |                  | 5,343,963         |                  | 6,943,447      |                  |
| Local Property tax revenue  | 10,992,446     |                  | 11,080,164        |                  | 11,190,966     |                  |
| Total state and local operating funds   | 16,959,623     |                  | 16,424,127        |                  | 18,134,413     |                  |

Rogue Community College Achievement Compact for 2013-14  
For Underrepresented Students 2012-13

| Outcome Measures<br>Actual for 2012-13   | African-<br>American | Hispanic/<br>Latino | Native Amer.<br>or Alaskan<br>Native | Pacific<br>Islander | Multi-Racial<br>Multi-Ethnic | Economically<br>Disadvantaged |
|--|----------------------|---------------------|--------------------------------------|---------------------|------------------------------|-------------------------------|
| <b><i>Are students completing their courses of study and earning certificates and degrees?</i></b> |                      |                     |                                      |                     |                              |                               |
| <i>Number of students completing:</i>  |                      |                     |                                      |                     |                              |                               |
| Adult HS diplomas/GEDs   | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
| Certificates/Oregon Transfer Modules   | *                    | 43                  | *                                    | *                   | 21                           | 320                           |
| Associate degrees  | *                    | 54                  | 12                                   | *                   | 16                           | 353                           |
| Transfers to four-year institutions  | 12                   | 125                 | 23                                   | 9                   | 34                           | 463                           |
| Programs of study (under development)  |                      |                     |                                      |                     |                              |                               |
| <b><i>Are students making progress at the college?</i></b>   |                      |                     |                                      |                     |                              |                               |
| <i>Number ( &amp;/or % where indicated) of students:</i>   |                      |                     |                                      |                     |                              |                               |
| Enrolled Dev. Ed. Writing who complete (%)   | *                    | 66.7%               | *                                    | 100%                | *                            | 77.2%                         |
| Enrolled in Dev. Ed. Math who complete (%)   | 60%                  | 59.6%               | 52%                                  | 77.8%               | 47.2%                        | 61.7%                         |
| Who earn 15/30 college credits in the year (#)   | 37                   | 439                 | 65                                   | 22                  | 106                          | 2590                          |
|  | 12                   | 167                 | 25                                   | 9                   | 51                           | 1143                          |
| Who pass a national licensure exam (#/%)   | *                    | *                   | *                                    | *                   | *                            | *                             |
| <b><i>Are students making connections to and from the college?</i></b>                             |                      |                     |                                      |                     |                              |                               |
| <i>Number of students who:</i>   |                      |                     |                                      |                     |                              |                               |
| Are dual enrolled in Oregon high schools   | 8                    | 242                 | 36                                   | 11                  | 99                           | 0                             |
| Are dual enrolled in OUS   | *                    | 37                  | *                                    | 0                   | 12                           | 48                            |
| Who transfer to OUS  | 7                    | 113                 | 18                                   | 8                   | 26                           | 399                           |
| Employment (under development)   |                      |                     |                                      |                     |                              |                               |
| <b><i>Local Priorities (Optional for each district)</i></b>  |                      |                     |                                      |                     |                              |                               |
| <i>Number and/or percentage of students who:</i>   |                      |                     |                                      |                     |                              |                               |
|  | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
|  |                      |                     |                                      |                     |                              |                               |
|  |                      |                     |                                      |                     |                              |                               |

\*Data suppressed



Rogue Community College Achievement Compact for 2013-14  
For Underrepresented Students 2013-14

| Outcome Measures<br>Projected for 2013-14  | African-<br>American | Hispanic/<br>Latino | Native Amer.<br>or Alaskan<br>Native | Pacific<br>Islander | Multi-Racial<br>Multi-Ethnic | Economically<br>Disadvantaged |
|--|----------------------|---------------------|--------------------------------------|---------------------|------------------------------|-------------------------------|
| <b><i>Are students completing their courses of study and earning certificates and degrees?</i></b> |                      |                     |                                      |                     |                              |                               |
| <i>Number of students completing:</i>  |                      |                     |                                      |                     |                              |                               |
| Adult HS diplomas/GEDs   | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
| Certificates/Oregon Transfer Modules   | *                    | 45                  | 10                                   | *                   | 10                           | 300                           |
| Associate degrees  | *                    | 30                  | 10                                   | *                   | 10                           | 260                           |
| Transfers to four-year institutions  | 15                   | 120                 | 30                                   | 10                  | 30                           | 400                           |
| Programs of study (under development)  |                      |                     |                                      |                     |                              |                               |
| <b><i>Are students making progress at the college?</i></b>   |                      |                     |                                      |                     |                              |                               |
| <i>Number ( &amp;/or % where indicated) of students:</i>   |                      |                     |                                      |                     |                              |                               |
| Enrolled Dev. Ed. Writing who complete (%)   | 70%                  | 80%                 | 75%                                  | 85%                 | 60%                          | 80%                           |
| Enrolled in Dev. Ed. Math who complete (%)   | 50%                  | 65%                 | 70%                                  | 60%                 | 70%                          | 70%                           |
| Who earn 15/30 college credits in the year (#)   | 45                   | 420                 | 90                                   | 25                  | 95                           | 2700                          |
|  | 20                   | 180                 | 30                                   | 10                  | 45                           | 1350                          |
| Who pass a national licensure exam (#/%)   | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
| <b><i>Are students making connections to and from the college?</i></b>                             |                      |                     |                                      |                     |                              |                               |
| <i>Number of students who:</i>   |                      |                     |                                      |                     |                              |                               |
| Are dual enrolled in Oregon high schools   | 10                   | 200                 | 25                                   | 15                  | 55                           | 700                           |
| Are dual enrolled in OUS   | *                    | 45                  | 10                                   | *                   | *                            | 80                            |
| Who transfer to OUS  | 15                   | 110                 | 30                                   | *                   | 25                           | 410                           |
| Employment (under development)   |                      |                     |                                      |                     |                              |                               |
| <b><i>Local Priorities (Optional for each district)</i></b>  |                      |                     |                                      |                     |                              |                               |
| <i>Number and/or percentage of students who:</i>   |                      |                     |                                      |                     |                              |                               |
|  | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
|  |                      |                     |                                      |                     |                              |                               |
|  |                      |                     |                                      |                     |                              |                               |

\*Data suppressed

Rogue Community College Achievement Compact for 2013-14  
For Underrepresented Students 2014-15

| Outcome Measures<br>Targets for 2014-15   | African-<br>American | Hispanic/<br>Latino | Native Amer.<br>or Alaskan<br>Native | Pacific<br>Islander | Multi-Racial<br>Multi-Ethnic | Economically<br>Disadvantaged |
|---|----------------------|---------------------|--------------------------------------|---------------------|------------------------------|-------------------------------|
| <b>Are students completing their courses of study and earning certificates and degrees?</b> |                      |                     |                                      |                     |                              |                               |
| <i>Number of students completing:</i>   |                      |                     |                                      |                     |                              |                               |
| Adult HS diplomas/GEDs  | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
| Certificates/Oregon Transfer Modules  | *                    | 50                  | 10                                   | *                   | 15                           | 350                           |
| Associate degrees   | *                    | 35                  | 10                                   | *                   | 10                           | 270                           |
| Transfers to four-year institutions   | 20                   | 140                 | 35                                   | 15                  | 30                           | 460                           |
| Programs of study (under development)   |                      |                     |                                      |                     |                              |                               |
| <b>Are students making progress at the college?</b>   |                      |                     |                                      |                     |                              |                               |
| <i>Number ( &amp;/or % where indicated) of students:</i>                                    |                      |                     |                                      |                     |                              |                               |
| Enrolled Dev. Ed. Writing who complete (%)  | 75%                  | 85%                 | 75%                                  | 85%                 | 70%                          | 85%                           |
| Enrolled in Dev. Ed. Math who complete (%)  | 60%                  | 75%                 | 70%                                  | 65%                 | 70%                          | 75%                           |
| Who earn 15/30 college credits in the year (#)  | 50                   | 480                 | 100                                  | 25                  | 115                          | 2830                          |
|   | 20                   | 210                 | 30                                   | 10                  | 50                           | 1415                          |
| Who pass a national licensure exam (#/%)  | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
| <b>Are students making connections to and from the college?</b>                             |                      |                     |                                      |                     |                              |                               |
| <i>Number of students who:</i>  |                      |                     |                                      |                     |                              |                               |
| Are dual enrolled in Oregon high schools  | 15                   | 275                 | 35                                   | 25                  | 75                           | 975                           |
| Are dual enrolled in OUS  | *                    | 50                  | 10                                   | *                   | *                            | 105                           |
| Who transfer to OUS   | 20                   | 160                 | 30                                   | *                   | 30                           | 560                           |
| Employment (under development)  |                      |                     |                                      |                     |                              |                               |
| <b>Local Priorities (Optional for each district)</b>  |                      |                     |                                      |                     |                              |                               |
| <i>Number and/or percentage of students who:</i>  |                      |                     |                                      |                     |                              |                               |
|   | N/A                  | N/A                 | N/A                                  | N/A                 | N/A                          | N/A                           |
|   |                      |                     |                                      |                     |                              |                               |
|   |                      |                     |                                      |                     |                              |                               |

\*Data suppressed

Adopted June 17, 2014



Dean Wendle, Chair, RCC Board of Education



### Community College Compacts: Definitions

| Outcome Measures  | Definitions   |
|---|---|
| <b>Completion</b>   |   |
| Adult HS diplomas/GEDs  | The total number of adult high school diplomas as reported to <i>OCCURS</i> for each community college added to the total number of GEDs awarded at each of the GED testing centers associated with the specific community college as reported to TOPSPRO.  |
| Certificates/Oregon Transfer Modules  | The total number of certificates and modules reported to the <i>Completions</i> data collection in <i>OCCURS</i> for each community college including: <ol style="list-style-type: none"> <li>1. Oregon Transfer Module</li> <li>2. CTE certificates requiring less than a year of course work to more than 2 years of course work</li> <li>3. Certificates associated with apprenticeships</li> <li>4. Career Pathway Certificates of Completion</li> </ol>  |
| Associate degrees   | The total number of associate degrees reported to the <i>Completions</i> data collection in <i>OCCURS</i> for each community college including: <ol style="list-style-type: none"> <li>1. Associate of Arts Oregon Transfer</li> <li>2. Associate of General Studies</li> <li>3. Associate of Science</li> <li>4. Career and Technical Education Associate of Science</li> <li>5. Career and Technical Education Associate of Applied Science</li> <li>6. Associate of Applied Science: Apprentice</li> </ol> |
| Transfers to four-year institutions   | The total number of students who took courses for credit during the 2010-11 academic year at the associated community college and then took at least 1 course for credit as an undergraduate at any 4-year institution in the 2011-12 academic year as determined by the National Student Clearing House Database and OUS data match.   |
| Programs of study   | (Under development; to include personal and professional development courses.)  |
| <b>Progress</b>   |   |
| Percentage of students enrolled Dev. Ed. Writing who complete and number enrolled in Dev. Ed. Math who complete | The total number of developmental writing or math courses each student passed (a grade of C or better) divided by the total number of developmental writing or math courses each student took during the 2011-12 academic year as reported directly to <i>OCCURS</i> .  |
| Number of students who earn 15/30 college credits in the year   | The total number of students who reached the 15 or 30 college-level credit threshold during the academic year was determined by counting all credits earned by a student during the 2011-12 academic year.  |
| Who pass a national licensure exam  | The total number of students passing a licensure exam divided by the total number taking a national licensure exam for each community college, as reported in <i>KPM #11: Licensing Certification Rates</i> for the Department of Community Colleges and Workforce Development.   |

|  |   |
|--|---|
| <b>Connections</b>                         |   |
| Are dual enrolled in Oregon high schools   | The total number of students enrolled in dual credit programs, two-plus-two programs, advanced placement programs and International Baccalaureate programs during the <i>2011-12</i> academic year.   |
| Are dual enrolled in OUS                   | The total number of students was determined as a count of students reported by the associated community college in OCCURS as being "Dual Enrolled".   |
| Who transfer to OUS                        | The total number of students who took courses during the <i>2010-11</i> academic year at the associated community college and then took at least 1 course for credit as an undergraduate at an OUS institution in the <i>2011-12</i> academic year. Calculations were completed on match data with the Oregon University System's database.   |
| Employment (under development)             | (Not required in 2013-14)   |
| <b>Local Priorities</b>                    | To be determined by each district. For each such local priority, provide a description that includes a research-based rationale for its use and what is to be accomplished with the use of such outcome measure.  |
| <b>Underrepresented student population</b> | <p>The aggregate number of students in the following groups identified as disadvantaged students on page 1 of the compact and disaggregated for each of these groups* for each of the three years on pages 2-4 of the compact:</p> <ol style="list-style-type: none"> <li>1. African American students;</li> <li>2. Hispanic/Latino students;</li> <li>3. Native American or Alaska native students;</li> <li>4. Pacific Islander students;</li> <li>5. Multi-racial or multi-ethnic students; and,</li> <li>6. Economically disadvantaged students based on receipt of Pell Grant.</li> </ol> <p>Racial and ethnicity sub-populations are determined by the race or ethnicity submitted to the student file in OCCURS for each community college. Pell recipient status is determined by submissions by each community college to OCCURS. A student is considered a Pell Grant recipient for the entire year if he/she received a Pell Grant for at least one academic term during the 2010-11 school year.</p> <p>*In accordance with federal regulations, cell sizes fewer than six are suppressed</p> |