



Adopted Budget 2025-26

www.roguecc.edu/budget

Rogue Community College
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2025/26 Adopted Budget

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NOTICE OF NONDISCRIMINATION

Rogue Community College does not discriminate in any programs, activities, or employment practices on the basis of race, color, religion, ethnicity, use of native language, national origin, sex, sexual orientation, gender identity, marital status, veteran status, disability, age, pregnancy, or any other status protected under applicable federal, state, or local laws. For further policy information and for a full list of regulatory specific contact persons visit the following webpage: www.roguecc.edu/nondiscrimination.



Mission

Rogue Community College enhances the quality of life in our communities by providing accessible, exemplary educational opportunities for student success and economic development.

Vision

Rogue Community College will be an inclusive and dynamic college that inspires, strengthens, and transforms.

Core Values

Integrity drives us as an institution and individuals to demonstrate clear communication, transparency, ethics, and accountability.

Collaboration promotes a communicative, agile, responsive culture that fosters vibrant, productive partnerships to benefit our students and strengthen our communities.

Diversity, Equity and Inclusion create an accessible, welcoming, respectful and safe environment which engages all individuals, beliefs, and ideas fairly.

Sustainability guides us to be responsible and thoughtful stewards of our human, economic, environmental, and cultural resources.

Courage frees the institution and individuals to creatively pursue best practices supporting student success.

Budget Message

May 2025

We're pleased to present the 2025/26 budget for Rogue Community College. This budget reflects our continued commitment to delivering high-quality, affordable, and accessible education that supports our students' success and our region's vitality. Throughout our planning, we've considered the possible effects of recent federal policy changes, but there's still a lot we don't know. Without more concrete information, it's tough to factor those unknowns into our planning just yet. That said, we're closely monitoring federal legislative updates and will adjust as needed. If something significant comes up, we'll inform the Board and take action accordingly.

While our original four-year plan to align ongoing resources with expenditures for budgeting purposes is drawing to a close, it's clear the timeline must be extended to fully meet our objective. That said, it's encouraging to observe revenues, though not yet equal to expenditures, are growing at the same rate—signaling continued, steady progress.

The 2025/26 budget includes a mix of new and continued investments which directly support our mission and expand our capacity to serve our community:

Instructional Excellence

- Modernize Classroom Technology
- Invest in CTE Equipment
- Add Full-Time Faculty Positions
- Support Additional Sections & Expand Programs
- Increasing direct instructional hours of full-time faculty in key areas

WIG 2: Student Success -Supports Objectives 4 & 5: Enhance student support and engagement strategies

Technology & Operational Efficiency

- Enhance Classroom Technology
- Streamline Operations with Technology
- Advance Jenzabar Understanding and Mastery
- Add Administrative Support in Key Areas

WIG 4: Institutional Excellence - Supports Objectives 10, 11, & 12: Improve operations, tech use, and professional development



Infrastructure & Campus Environment

- Address Deferred Maintenance
- Begin Design for the Transportation Technology Centers
- Improve Campus Flow & Accessibility

WIG 1: Equitable Access -Supports Objectives 1 & 3: Expand access and responsive learning spaces

These investments are grounded in our belief that every improvement we make leads to better student outcomes. By aligning our budget to our strategic plan, we're not only enhancing the student experience but also strengthening our long-term sustainability and contributing to the economic vitality of our region.

Through our modified zero-based budgeting model, RCC re-evaluates all materials, services, and capital needs each year from scratch, while positions and benefits are carried forward with adjustments based on last year's figures. This method has successfully enhanced engagement across the college by involving more stakeholders in every stage of the process. At the heart of this approach is a thoughtful examination of the "why" behind each financial decision, ensuring alignment with our strategic goals and supporting informed, forward-thinking decisions that benefit the entire organization.

Each department developed its requested budget based on department needs and goals. Department budgets were combined by division for review and modification based on a divisional lens, making sure proposals aligned with its division's specific needs and goals. From there, the Executive Team (E-Team) reviewed the entire requested budget from a college-wide perspective, focusing on aligning resources with our highest institutional priorities.

The requested budget submitted to E-Team totaled \$61.3 million. E-Team refined this budget to ensure fiscal responsibility, strategic alignment, and support for initiatives to advance student success and institutional effectiveness, ultimately reducing the budget to \$56.1 million.

The 2025/26 budget also reflects a fundamental shift in how we budget for personnel. In the past, we've assumed all positions would be filled 100% of the time throughout the fiscal year. In reality, this rarely happens; vacancies and timing gaps are part of normal operations. Based on experience, we've adjusted our approach by reducing the overall personnel budget by 3% to better reflect what we expect to spend. This change aligns the budget with historical trends and supports a more accurate and sustainable financial plan.



We sincerely thank our faculty and staff for the time, thought, and energy you've brought to this process. Your collaboration made this work possible. Because of your efforts, we're not just balancing a budget—we're building a future that's more resilient, more student-centered, and more aligned with our shared mission.

Balanced Budget

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 District Budget Committee and the Board of Education a balanced budget for the 2025/26 fiscal year. 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.

As with budgets in the past, the 2025/26 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.

Economic Environment

The national economy began 2025 with solid fundamentals. Although GDP growth slowed compared to the prior year, it remained above potential, supporting firm labor conditions and gradually easing inflation. Early indicators suggest potential reacceleration, prompting policymakers to consider halting interest rate cuts.

Oregon's economy shows moderate health, with improving output following a weak end to 2023; which carried over to the start of 2024. Labor utilization remains high, supporting income growth, though job creation is uneven and limited to a few industries. The state's economy is particularly sensitive to federal policies on tariffs, immigration, and spending. Key sectors like agriculture, semiconductors, and apparel could face significant impacts, as could rural areas reliant on federal employment. Long-term growth depends on migration, while near-term labor needs hinge on foreign-born workers.

Revenue projections for 2023–25 have been revised downward by \$90.3 million when compared to the December 2024 forecast, despite stronger-than-expected income trends. A personal kicker of \$1.73 billion will return to taxpayers in 2025, while the \$993.1 million corporate kicker will support education. For 2025–27, General Fund resources are projected to increase by \$350.1 million to \$38.2 billion, driven by income gains and reduced kicker deductions. However, consumption-based taxes are forecast to fall by \$75.4 million, reflecting mixed economic signals amid ongoing policy uncertainty.



2025/26 Budget Assumptions

Resource Assumptions:

- State Operations for General Fund are based upon the Governor's Recommended Budget of \$870.4 million for the 2025-27 biennium
- Property taxes reflect a 4.2% increase over the prior year projected for General Fund
- Tuition and Fee Adjustments for General Fund
 1. Tuition revenue increase of 5.7%, inclusive of a \$2 per credit increase for in-state tuition (see resolution on page 43)
 2. No increase in universal fee; changes in program and course fees (see resolution on page 44)
- Transfers In – see pages 42-43 for details

Requirement Assumptions:

- Placeholder for management salary increase of 4.35%, pending final determination
- Full Time Faculty salary schedule increased by 3.6% to statewide average, plus one step; 174 standard contract days
- Adjunct Faculty salary schedule increased 3.6%; projected for General Fund
- Faculty Professional salary schedule increased by 3.5%
- Placeholder for Classified salary schedule increase of 4.75%, pending final determination
- Student employment funding increased 2.9% for General Fund
- Health insurance contractually stipulated increase of 6%
- PERS rate approximately 20.04%
- Fixed District costs, Departmental Materials & Services and Capital projected for General Fund
- Transfers Out – see pages 42-43 for details

We would like to extend our gratitude to the Board of Education, the District Budget Committee, and all faculty, staff, and managers for their dedication, commitment, and support of RCC.

Randy Weber
President

Lisa Stanton
Vice President, Operations and Finance/Chief Financial Officer
Budget Officer

ROGUE COMMUNITY COLLEGE
BUDGET TIMELINE
FOR THE FISCAL YEAR 2025/26

April 11, 2025	District Budget Committee Orientation and financial update 3 pm (Zoom)
April 24, 2025	Publish legal notice of 5/13/25 and 5/20/25 budget committee meeting in the Daily Courier; publish meeting notice in Rogue Valley Times; post on the RCC website
May 13, 2025	District Budget Committee 3 pm (Zoom) – proposed budget (part 1); meeting to receive budget message and proposed budget; District Budget Committee questions due to Budget Office by 5/16/25
May 16, 2025	District Budget Committee questions due to Budget Office
May 20, 2025	District Budget Committee 3 pm (hybrid: TRC or Zoom) – proposed budget (part 2); responses to questions; meeting to receive public comment; consider approval of budget
June 2, 2025	Publish CC-1 and necessary Supplemental budget documents in the Daily Courier; publish meeting notice in Rogue Valley Times; post on the RCC website
June 17, 2025	Board of Education meeting 5 pm (hybrid: RWC or Zoom) – budget hearing; adoption of budget
July 15, 2025	Levy and signed resolutions to Josephine and Jackson County assessors, due by 7/15/25



**Rogue Community College
District Budget Committee**

Board of Education Members

ZONE	NAME	TERM ENDS
1	Indra Nicholas	6/20/2027
2	Pat Fahey	6/30/2025
3	Vanessa Jones	6/30/2025
4	Jonathan Bilden	6/30/2027
5	Gary Plano	6/30/2027
6	Roger Stokes	6/30/2025
7	Maria Underwood	6/20/2025

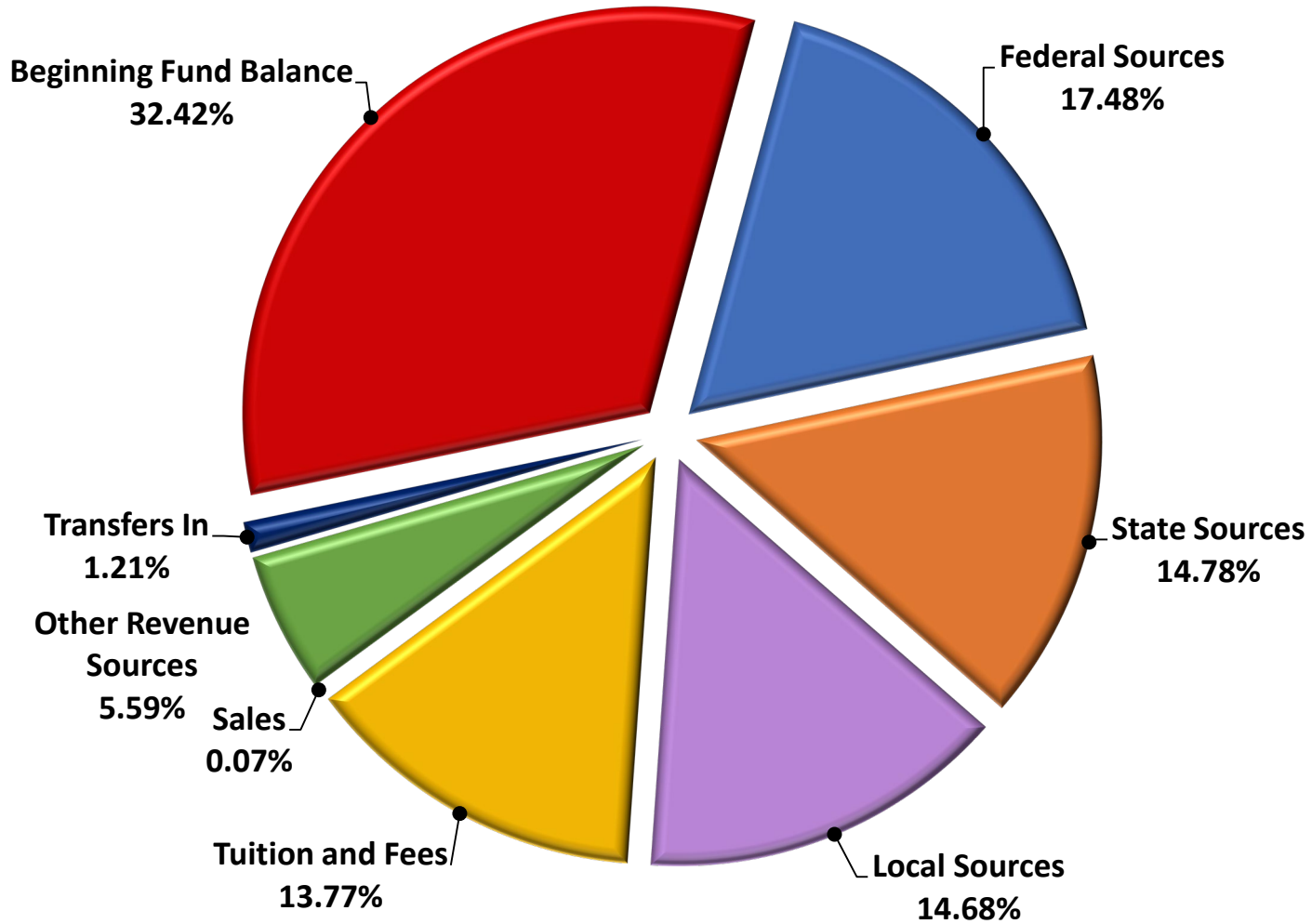
Appointed Citizen Members

COUNTY	NAME	TERM ENDS
Jackson	Ian Bachtel	1/16/2027
Jackson	Kevin Talbert	1/21/2028
Jackson	Karen Thornton	1/17/2026
Josephine	Jay Meredith	1/21/2028
Josephine	Jennifer Krauss Phillippi	1/16/2027
Josephine	Jay Randolph	1/21/2028
Josephine	Dawn Welch	1/17/2026

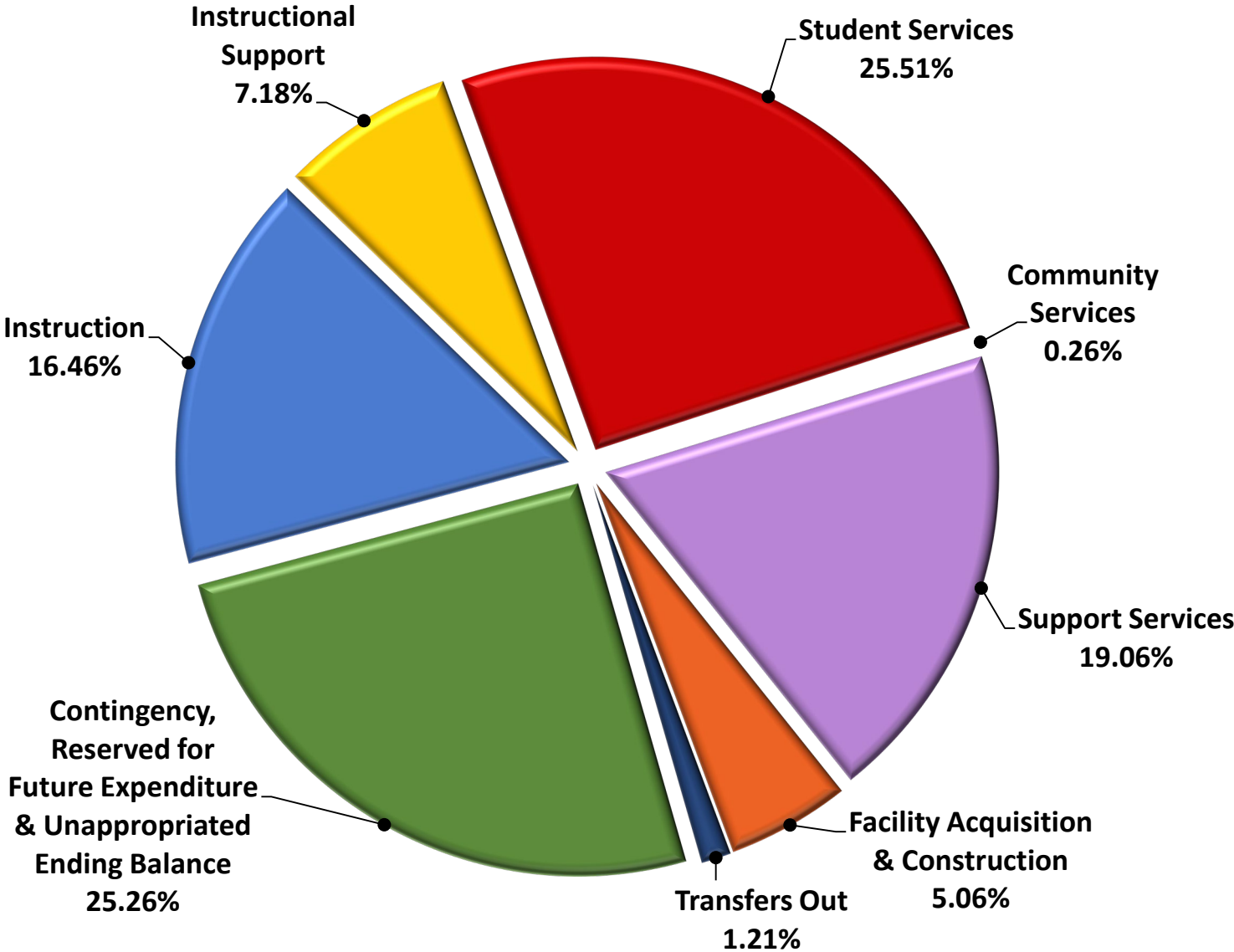
**Rogue Community College
All Funds
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
14,053,224	15,594,540	26,266,812	26,553,702	Federal Sources	25,505,604	25,505,604	25,505,604
16,431,499	17,705,076	20,668,663	20,472,456	State Sources	21,567,987	21,567,987	21,567,987
21,480,617	21,912,435	22,647,666	22,670,981	Local Sources	21,413,030	21,413,030	21,413,030
14,052,890	16,649,305	17,551,665	17,551,665	Tuition and Fees	20,096,252	20,096,252	20,096,252
37,339	35,966	50,000	50,000	Sales	100,000	100,000	100,000
8,680,533	8,077,864	14,500,558	14,325,004	Other Revenue Sources	8,161,179	8,161,179	8,161,179
74,736,102	79,975,186	101,685,364	101,623,808	Subtotal Operating Resources	96,844,052	96,844,052	96,844,052
2,926,404	3,791,710	27,284,309	27,344,613	Transfers In	1,772,357	1,772,357	1,772,357
51,562,665	52,552,069	47,796,936	47,798,188	Beginning Fund Balance	47,280,582	47,280,582	47,280,582
129,225,171	136,318,965	176,766,609	176,766,609	Total Resources	145,896,991	145,896,991	145,896,991
18,652,351	19,354,148	22,795,982	22,557,136	Instruction	24,010,660	24,010,660	24,010,660
5,496,551	5,448,328	8,338,540	8,486,830	Instructional Support	10,475,381	10,475,381	10,475,381
14,723,699	18,781,388	-	-	Student Loans and Financial Aid	-	-	-
9,762,242	9,399,692	36,713,019	36,974,477	Student Services	37,220,865	37,220,865	37,220,865
297,837	263,716	331,693	325,693	Community Services	374,316	374,316	374,316
19,302,572	20,133,336	-	-	College Support Services	-	-	-
4,881,180	5,201,448	-	-	Plant Operations and Maintenance	-	-	-
-	-	29,967,765	30,949,926	Support Services	27,801,691	27,801,691	27,801,691
630,258	5,170,814	24,150,365	23,326,565	Facility Acquisition & Construction	7,377,081	7,377,081	7,377,081
73,746,690	83,752,869	122,297,364	122,620,627	Subtotal Expenditures	107,259,994	107,259,994	107,259,994
2,926,404	3,791,398	27,284,309	27,344,613	Transfers Out	1,772,357	1,772,357	1,772,357
-	-	27,184,936	26,801,369	Contingency, Reserved for Future Expenditure & Unappropriated Ending Balance	36,864,640	36,864,640	36,864,640
76,673,094	87,544,267	176,766,609	176,766,609	Total Requirements	145,896,991	145,896,991	145,896,991
52,552,077	48,774,699	-	-	Ending Fund Balance	-	-	-
129,225,171	136,318,965	176,766,609	176,766,609	Total Requirements and Ending Fund Balance	145,896,991	145,896,991	145,896,991

Rogue Community College
All Funds Resources
2025/26 Adopted Budget



**Rogue Community College
All Funds Requirements
2025/26 Adopted Budget**



General Fund

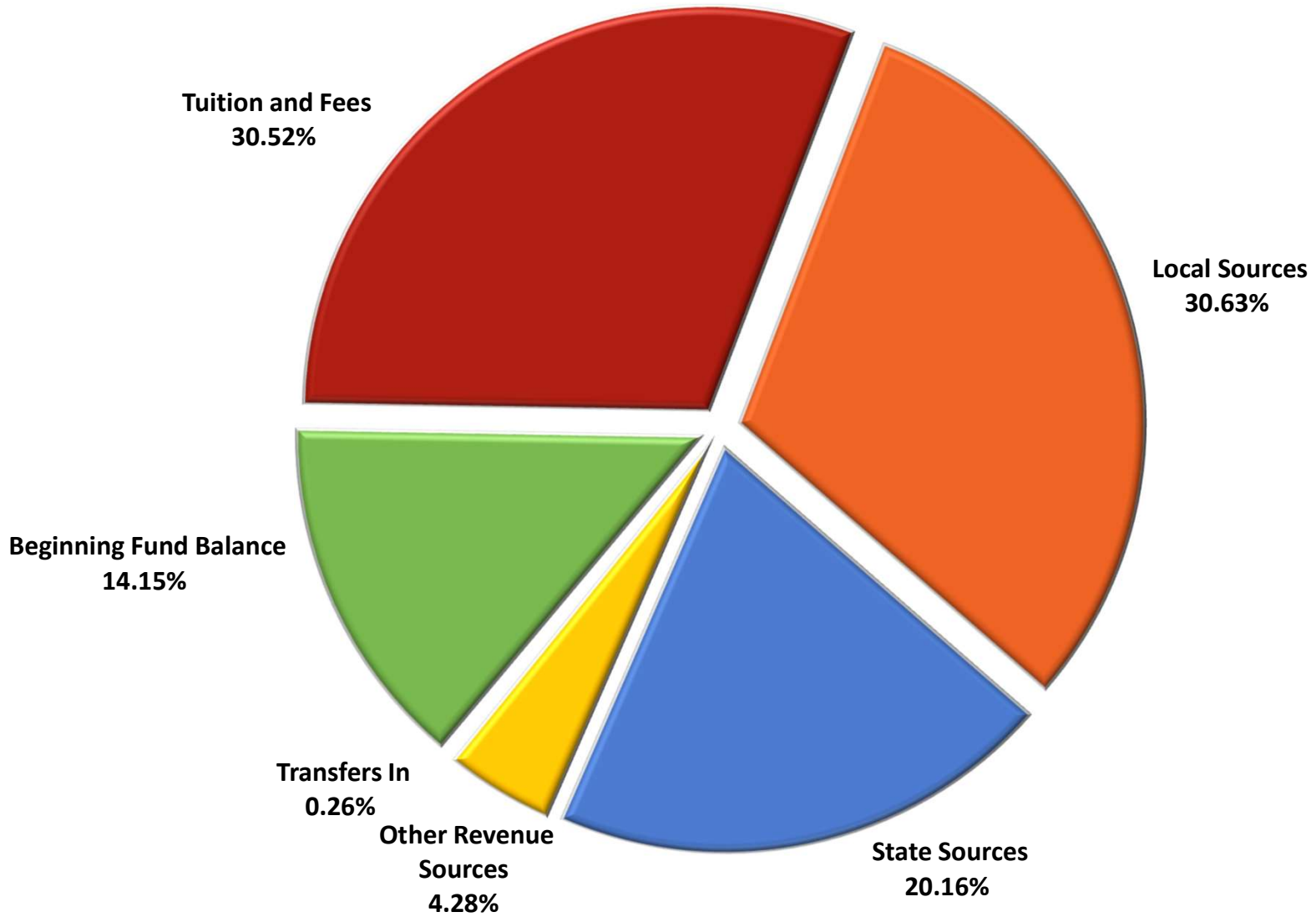
The General Fund covers general operations of the College and accounts for all financial resources and expenditures of the College, except for those required to be accounted for in another fund. The principal sources of revenue include tuition, fees, property taxes, and state community college support.

**Rogue Community College
General Fund
Summary of Resources and Requirements**

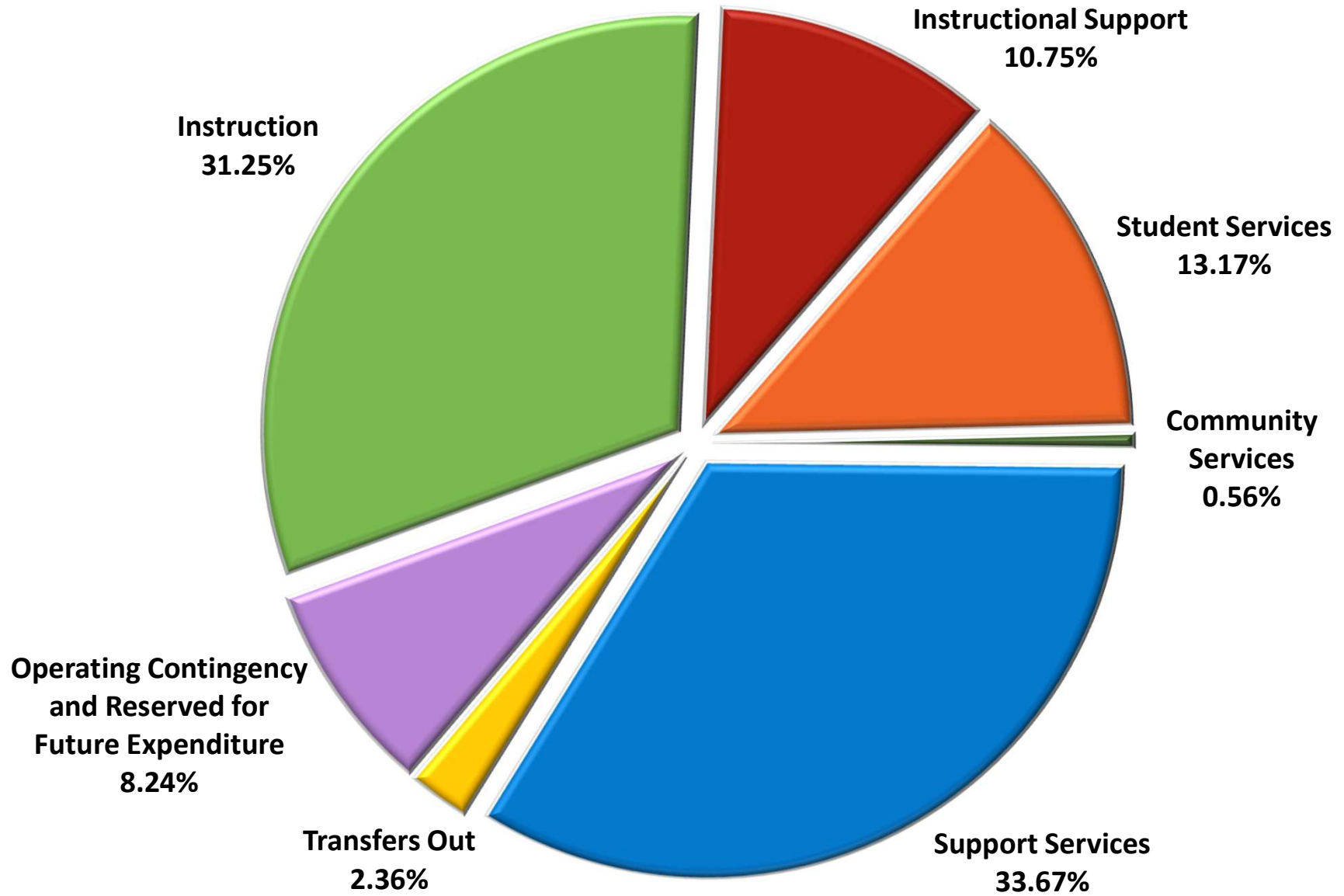
2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
9,761,675	10,778,076	11,382,867	11,382,867	State Sources	12,316,152	12,316,152	12,316,152
16,486,198	17,245,074	17,888,885	17,888,885	Local Sources	18,704,585	18,704,585	18,704,585
12,255,742	14,604,014	16,193,005	16,193,005	Tuition and Fees	18,640,797	18,640,797	18,640,797
2,094,173	3,068,691	2,706,192	2,706,192	Other Revenue Sources	2,614,110	2,614,110	2,614,110
364,461	635,022	133,000	133,000	Transfers In	161,750	161,750	161,750
11,973,241	11,401,239	12,209,709	12,209,709	Beginning Fund Balance	8,643,131	8,643,131	8,643,131
52,935,490	57,732,116	60,513,658	60,513,658	Total Resources	61,080,525	61,080,525	61,080,525
15,656,206	16,706,449	17,845,341	17,561,234	Instruction	19,087,230	19,087,230	19,087,230
3,584,215	3,988,674	5,297,482	5,529,783	Instructional Support	6,563,636	6,563,636	6,563,636
6,363,691	6,504,527	7,580,311	7,666,252	Student Services	8,045,706	8,045,706	8,045,706
241,899	230,468	296,693	296,693	Community Services	339,316	339,316	339,316
9,793,232	11,494,159	-	-	College Support Services	-	-	-
3,899,827	4,056,049	-	-	Plant Operations and Maintenance	-	-	-
-	-	18,220,594	18,462,472	Support Services	20,573,127	20,573,127	20,573,127
1,995,178	1,575,237	8,048,178	8,048,178	Transfers Out	1,440,607	1,440,607	1,440,607
-	-	1,000,000	723,987	Contingency	1,000,000	1,000,000	1,000,000
-	-	2,225,059	2,225,059	Reserved for Future Expenditure	4,030,903	4,030,903	4,030,903
41,534,248	44,555,562	60,513,658	60,513,658	Total Requirements	61,080,525	61,080,525	61,080,525
11,401,242	13,176,555	-	-	Ending Fund Balance	-	-	-
52,935,490	57,732,116	60,513,658	60,513,658	Total Requirements (Including Ending Fund Balance)	61,080,525	61,080,525	61,080,525

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

**Rogue Community College
General Fund Resources
2025/26 Adopted Budget**

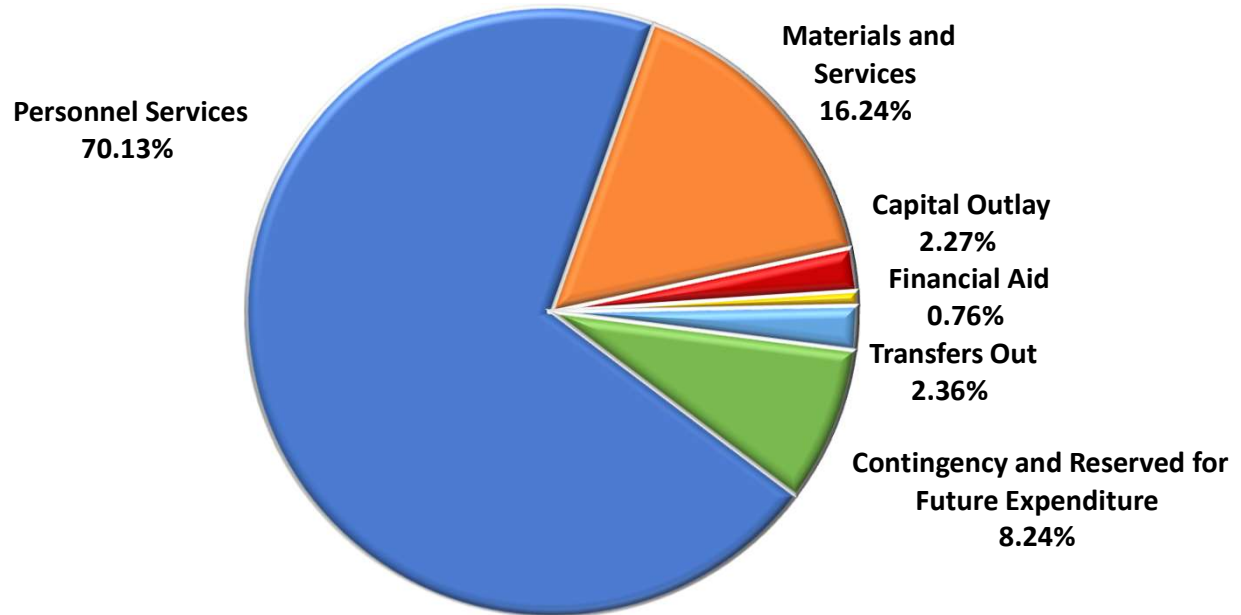


**Rogue Community College
General Fund Requirements
2025/26 Adopted Budget**



**Rogue Community College
General Fund
Requirements by Expenditure Category**

	Adopted Total	Personnel Services	Materials and Services	Capital Outlay	Financial Aid	Transfers Out	Contingency	Reserved for Future Expenditure
Community Services	339,316	280,089	59,227	0	0	0	0	0
Instruction	19,087,230	18,159,634	914,636	12,960	0	0	0	0
Instructional Support	6,563,636	5,714,426	816,798	32,412	0	0	0	0
Student Services	8,045,706	6,855,056	729,213	0	461,437	0	0	0
Support Services	20,573,127	11,833,019	7,398,972	1,341,136	0	0	0	0
Transfers Out	1,440,607	0	0	0	0	1,440,607	0	0
Contingency	1,000,000	0	0	0	0	0	1,000,000	0
Reserved for Future Expenditure	4,030,903	0	0	0	0	0	0	4,030,903
Total Requirements	61,080,525	42,842,224	9,918,846	1,386,508	461,437	1,440,607	1,000,000	4,030,903



Capital Improvement Fund Type

Capital Improvement Fund type accounts for the receipt and disbursement of resources for buildings and land. The principal revenues include proceeds from the sale of buildings, bond levy proceeds and transfers in from other funds.

Capital Projects Fund (Externally Restricted - partially)

The Capital Projects Fund accounts for the purchase or remodel of buildings and land and deferred maintenance. The principal revenue is from the sale of voter approved general obligation bonds, transfers in from other funds, state funding, such as the Article XI-G Higher Education Facilities and Community College Bonds, financed by the state and local resources.

**Rogue Community College
Capital Projects Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
-	-	3,000,000	3,000,000	Federal Sources	1,270,934	1,270,934	1,270,934
-	-	1,500,000	1,500,000	State Sources	1,000,000	1,000,000	1,000,000
-	51,095	-	-	Local Sources	-	-	-
97,350	230,298	6,000,000	5,939,696	Other Revenue Sources	-	-	-
-	873,592	12,262,875	12,323,179	Transfers In	769,696	769,696	769,696
6,707,348	6,174,440	2,300,000	2,300,000	Beginning Fund Balance	13,752,841	13,752,841	13,752,841
6,804,698	7,329,425	25,062,875	25,062,875	Total Resources	16,793,471	16,793,471	16,793,471
-	-	912,510	1,736,310	Support Services	365,700	365,700	365,700
630,258	5,170,814	24,150,365	23,326,565	Facility Acquisition & Construction	7,377,081	7,377,081	7,377,081
-	-	-	-	Contingency	1,050,690	1,050,690	1,050,690
-	-	-	-	Reserved for Future Expenditure	8,000,000	8,000,000	8,000,000
630,258	5,170,814	25,062,875	25,062,875	Total Requirements	16,793,471	16,793,471	16,793,471
6,174,440	2,158,611	-	-	Ending Fund Balance	-	-	-
6,804,698	7,329,425	25,062,875	25,062,875	Total Requirements (Including Ending Fund Balance)	16,793,471	16,793,471	16,793,471

Debt Service Fund Type

Debt Service Fund type accounts for the accumulation of resources for and payment of principal and interest on the College's long-term debt obligations.

Debt Service Fund (Externally Restricted)

The Debt Service Fund accounts for the accumulation of resources for and payment of principal and interest on the College's long-term debt obligations including the General Obligation Bonds and Limited Tax Pension Obligation Bonds. The principal revenue is property taxes approved for bond levies and the PERS Bond expense charged to other funds.

**Rogue Community College
Debt Service Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
4,031,806	3,718,060	3,583,817	3,583,817	Local Sources	1,617,250	1,617,250	1,617,250
3,880,677	4,076,665	4,064,869	4,064,869	Other Revenue Sources	4,174,390	4,174,390	4,174,390
935,611	1,268,532	1,095,379	1,095,379	Beginning Fund Balance	663,264	663,264	663,264
8,848,094	9,063,257	8,744,065	8,744,065	Total Resources	6,454,904	6,454,904	6,454,904
7,579,561	7,805,887	-	-	College Support Services	-	-	-
-	-	8,052,373	8,052,373	Support Services	5,767,730	5,767,730	5,767,730
-	-	-	-	Transfers Out	150,000	150,000	150,000
-	-	691,692	691,692	Unappropriated Ending Balance	537,174	537,174	537,174
7,579,561	7,805,887	8,744,065	8,744,065	Total Requirements	6,454,904	6,454,904	6,454,904
1,268,533	1,257,370	-	-	Ending Fund Balance	-	-	-
8,848,094	9,063,257	8,744,065	8,744,065	Total Requirements (Including Ending Fund Balance)	6,454,904	6,454,904	6,454,904

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

**Rogue Community College
Debt Service Fund
Summary of Resources and Requirements by Activity**

2022/23		2023/24		2024/25 Adopted		2025/26		
Actual	Actual	Original	Current			Proposed	Approved	Adopted
\$ 4,031,806	\$ 3,718,060	\$ 3,583,817	\$ 3,583,817	Local Sources		\$ 1,617,250	\$ 1,617,250	\$ 1,617,250
3,880,677	4,076,665	4,064,869	4,064,869	Other Revenue Sources		4,174,390	4,174,390	4,174,390
935,611	1,268,532	1,095,379	1,095,379	Beginning Fund Balance		663,264	663,264	663,264
\$ 8,848,094	\$ 9,063,257	\$ 8,744,065	\$ 8,744,065	Total Resources		\$ 6,454,904	\$ 6,454,904	\$ 6,454,904
<u>Bond Principal Payments</u>								
				Bond Issue	Payment Date			
\$ 1,540,000	\$ 1,700,000	\$ 1,865,000	\$ 1,865,000	Limited Tax Pension Bond 2005	6/30/2025	\$ 2,045,000	\$ 2,045,000	\$ 2,045,000
1,030,000	1,070,000	1,135,000	1,135,000	Limited Tax Pension Bond 2021	6/30/2025	1,205,000	1,205,000	1,205,000
1,365,000	1,450,000	1,530,000	1,530,000	General Obligation Series 2012	none	-	-	-
1,630,000	1,765,000	1,915,000	1,915,000	General Obligation Series 2016	6/15/2025	1,145,000	1,145,000	1,145,000
\$ 5,565,000	\$ 5,985,000	\$ 6,445,000	\$ 6,445,000	Total Principal		\$ 4,395,000	\$ 4,395,000	\$ 4,395,000
<u>Bond Interest Payments</u>								
				Bond Issue	Payment Date			
\$ 255,198	\$ 217,999	\$ 176,935	\$ 176,935	Limited Tax Pension Bond 2005	12/30/2025	\$ 131,886	\$ 131,886	\$ 131,886
255,198	217,999	176,936	176,936	Limited Tax Pension Bond 2005	6/30/2026	131,887	131,887	131,887
327,908	326,420	323,301	323,301	Limited Tax Pension Bond 2021	12/30/2025	318,278	318,278	318,278
327,908	326,420	323,301	323,301	Limited Tax Pension Bond 2021	6/30/2026	318,279	318,279	318,279
130,350	89,400	45,900	45,900	General Obligation Series 2012	none	-	-	-
359,000	321,325	280,500	280,500	General Obligation Series 2016	12/15/2025	236,200	236,200	236,200
359,000	321,325	280,500	280,500	General Obligation Series 2016	6/15/2026	236,200	236,200	236,200
\$ 2,014,561	\$ 1,820,887	\$ 1,607,373	\$ 1,607,373	Total Interest		\$ 1,372,730	\$ 1,372,730	\$ 1,372,730
<u>Transfers Out</u>								
\$ -	\$ -	\$ -	\$ -	Transfers Out		\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -	\$ -	Total Transfers Out		\$ 150,000	\$ 150,000	\$ 150,000
<u>Unappropriated Balance for Following Year</u>								
				Bond Issue	Payment Date			
\$ -	\$ -	\$ 253,734	\$ 253,734	Limited Tax Pension Bond 2005	12/30/2026	\$ 165,199	\$ 165,199	\$ 165,199
-	-	271,174	271,174	Limited Tax Pension Bond 2021	12/31/2026	201,430	201,430	201,430
-	-	166,784	166,784	General Obligation Series 2016	12/15/2026	170,545	170,545	170,545
\$ -	\$ -	\$ 691,692	\$ 691,692	Total Unappropriated Ending Fund Balance		\$ 537,174	\$ 537,174	\$ 537,174
\$ 7,579,561	\$ 7,805,887	\$ 8,744,065	\$ 8,744,065	Total Requirements		\$ 6,454,904	\$ 6,454,904	\$ 6,454,904
\$ 1,268,533	\$ 1,257,370	\$ -	\$ -	Ending Fund Balance		\$ -	\$ -	\$ -
\$ 8,848,094	\$ 9,063,257	\$ 8,744,065	\$ 8,744,065	Total Requirements (Including Ending Fund Balance)		\$ 6,454,904	\$ 6,454,904	\$ 6,454,904

Special Revenue Fund Type

Special Revenue Fund type accounts for revenues and expenditures for specific projects that are legally and/or administratively restricted for a specific purpose. Funds included in this classification are:

- Community and Workforce Training Fund
- Contract and Grant Fund
- Innovation Fund
- Intra-College Fund
- *Renewal and Replacement Fund (eliminated)*
- Reserve Fund
- Student Financial Aid Fund

Community and Workforce Training Fund

The Community and Workforce Training Fund accounts for the community education and workforce training instructional activities of the College. The principal revenue is tuition and fees.

**Rogue Community College
Community and Workforce Training Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
65,655	98,475	86,940	86,940	State Sources	86,940	86,940	86,940
680,032	963,649	938,860	938,860	Tuition and Fees	1,023,150	1,023,150	1,023,150
-	3,078	200,000	200,000	Other Revenue Sources	200,000	200,000	200,000
82,295	290,270	211,298	211,298	Transfers In	-	-	-
241,315	333,985	652,023	652,023	Beginning Fund Balance	935,745	935,745	935,745
1,069,297	1,689,457	2,089,121	2,089,121	Total Resources	2,245,835	2,245,835	2,245,835
453,340	632,645	1,090,234	1,090,234	Instruction	1,240,879	1,240,879	1,240,879
253,510	368,268	369,747	396,997	Instructional Support	550,231	550,231	550,231
28,462	-	-	-	Transfers Out	-	-	-
-	-	629,140	601,890	Contingency	454,725	454,725	454,725
735,312	1,000,913	2,089,121	2,089,121	Total Requirements	2,245,835	2,245,835	2,245,835
333,985	688,544	-	-	Ending Fund Balance	-	-	-
1,069,297	1,689,457	2,089,121	2,089,121	Total Requirements (Including Ending Fund Balance)	2,245,835	2,245,835	2,245,835

Contract and Grant Fund
(Externally Restricted)

The Contract and Grant Fund accounts for grants and contracts awarded to and for the College from federal, state, and local sources.

**Rogue Community College
Contract and Grant Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
4,185,337	2,944,649	5,376,818	5,663,708	Federal Sources	6,344,670	6,344,670	6,344,670
2,303,986	1,238,969	1,562,998	1,307,225	State Sources	1,724,433	1,724,433	1,724,433
180,686	155,219	174,964	198,279	Local Sources	91,195	91,195	91,195
292,240	320,777	417,000	417,000	Tuition and Fees	428,305	428,305	428,305
1,620,343	574,921	1,061,497	1,005,813	Other Revenue Sources	1,027,679	1,027,679	1,027,679
28,017	-	-	-	Transfers In	-	-	-
10,020,808	10,521,266	10,262,288	10,263,540	Beginning Fund Balance	784,628	784,628	784,628
18,631,417	15,755,801	18,855,565	18,855,565	Total Resources	10,400,910	10,400,910	10,400,910
2,218,569	1,687,199	3,101,389	3,140,650	Instruction	3,637,617	3,637,617	3,637,617
1,534,066	890,056	2,139,330	2,028,069	Instructional Support	2,911,062	2,911,062	2,911,062
2,766,162	2,130,787	3,082,262	3,178,213	Student Services	2,757,172	2,757,172	2,757,172
-	-	25,000	25,000	Community Services	25,000	25,000	25,000
1,498,579	351,167	-	-	College Support Services	-	-	-
92,773	263,238	-	-	Plant Operations and Maintenance	-	-	-
-	-	826,659	802,708	Support Services	681,427	681,427	681,427
-	153,225	9,401,952	9,401,952	Transfers Out	-	-	-
-	-	278,973	278,973	Contingency	388,632	388,632	388,632
8,110,149	5,475,672	18,855,565	18,855,565	Total Requirements	10,400,910	10,400,910	10,400,910
10,521,268	10,280,129	-	-	Ending Fund Balance	-	-	-
18,631,417	15,755,801	18,855,565	18,855,565	Total Requirements (Including Ending Fund Balance)	10,400,910	10,400,910	10,400,910

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

Innovation Fund

The Innovation Fund accounts for investments in transformative changes positively impacting College sustainability. The principal revenue is transfers from the General Fund and the STEP contract with the state.

**Rogue Community College
Innovation Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
214,124	187,270	220,858	280,424	State Sources	235,462	235,462	235,462
165,500	-	-	-	Tuition and Fees	-	-	-
-	-	100,000	40,434	Other Revenue Sources	-	-	-
250,000	550,000	150,000	150,000	Transfers In	100,000	100,000	100,000
421,328	867,996	934,871	934,871	Beginning Fund Balance	970,280	970,280	970,280
1,050,952	1,605,266	1,405,729	1,405,729	Total Resources	1,305,742	1,305,742	1,305,742
141,863	58,867	20,000	26,000	Instruction	44,934	44,934	44,934
2,783	124,054	207,814	207,814	Instructional Support	107,260	107,260	107,260
37,964	177,737	446,396	505,962	Student Services	427,694	427,694	427,694
-	-	10,000	4,000	Community Services	10,000	10,000	10,000
346	-	-	-	College Support Services	-	-	-
-	4,028	-	-	Plant Operations and Maintenance	-	-	-
-	-	226,964	167,398	Support Services	277,303	277,303	277,303
-	149,401	100,000	100,000	Transfers Out	100,000	100,000	100,000
-	-	294,555	294,555	Contingency	338,551	338,551	338,551
-	-	100,000	100,000	Reserved for Future Expenditure	-	-	-
182,956	514,087	1,405,729	1,405,729	Total Requirements	1,305,742	1,305,742	1,305,742
867,996	1,091,179	-	-	Ending Fund Balance	-	-	-
1,050,952	1,605,266	1,405,729	1,405,729	Total Requirements (Including Ending Fund Balance)	1,305,742	1,305,742	1,305,742

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

Rogue Community College
Innovation Fund
Summary of Resources and Requirements by Activity
2025/26 Adopted Budget

	Project Activity	STEP ¹ Activity	Total
State Sources	\$ -	\$ 235,462	\$ 235,462
Transfers In	100,000	-	100,000
Beginning Fund Balance	469,497	500,783	970,280
Total Resources	\$ 569,497	\$ 736,245	\$ 1,305,742
Instruction	\$ 44,934	\$ -	\$ 44,934
Instructional Support	107,260	-	107,260
Student Services - other than Student Loans & Financial Aid	30,000	397,694	427,694
Community Services	10,000	-	10,000
Support Services - other than Facilities, Acquisition & Construction	277,303	-	277,303
Transfers Out	100,000	-	100,000
Contingency	-	338,551	338,551
Total Requirements	\$ 569,497	\$ 736,245	\$ 1,305,742

¹The SNAP Training and Employment Program (STEP) is a federally-recognized Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) Program. STEP assists SNAP participants in receiving job skills training, finding work, or gaining experience that will increase their ability to secure and maintain employment in a family-wage job. Participation in STEP is voluntary, and is a qualifying service for allowing able-bodied adults without dependents (ABAWDs) to maintain access to vital supplemental food assistance while attending college. STEP participation includes needs assessment, training and employment-related activities, and wraparound support services.

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, Athletics, and other departmental charges. The principal revenue for this fund is transfers in from other funds.

**Rogue Community College
Intra-College Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
275	-	-	-	Tuition and Fees	-	-	-
12,782	40,354	73,000	73,000	Other Revenue Sources	100,000	100,000	100,000
628,833	573,647	643,569	643,569	Transfers In	740,911	740,911	740,911
590,208	700,790	371,029	371,029	Beginning Fund Balance	339,618	339,618	339,618
1,232,098	1,314,791	1,087,598	1,087,598	Total Resources	1,180,529	1,180,529	1,180,529
73,018	76,044	324,167	324,167	Instructional Support	343,192	343,192	343,192
380,796	397,936	632,303	632,303	Student Services	652,932	652,932	652,932
69,494	75,298	-	-	College Support Services	-	-	-
-	-	118,128	118,128	Support Services	136,405	136,405	136,405
8,000	412,275	13,000	13,000	Transfers Out	48,000	48,000	48,000
531,308	961,553	1,087,598	1,087,598	Total Requirements	1,180,529	1,180,529	1,180,529
700,790	353,238	-	-	Ending Fund Balance	-	-	-
1,232,098	1,314,791	1,087,598	1,087,598	Total Requirements (Including Ending Fund Balance)	1,180,529	1,180,529	1,180,529

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

Renewal and Replacement Fund

The Renewal and Replacement Fund activity for the replacement of the College's equipment has been eliminated and remaining balances as of June 30, 2025 transferred into the General Fund.

**Rogue Community College
Renewal and Replacement Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
635,090	754,980	-	-	Tuition and Fees	-	-	-
8,499	4,458	250,000	250,000	Other Revenue Sources	-	-	-
643,236	869,179	830,203	830,203	Transfers In	-	-	-
3,689,957	3,005,357	2,579,412	2,579,412	Beginning Fund Balance	-	-	-
4,976,782	4,633,974	3,659,615	3,659,615	Total Resources	-	-	-
177,047	258,479	739,018	739,018	Instruction	-	-	-
48,959	1,232	-	-	Instructional Support	-	-	-
361,360	406,825	-	-	College Support Services	-	-	-
805,386	878,133	-	-	Plant Operations and Maintenance	-	-	-
-	-	1,610,537	1,610,537	Support Services	-	-	-
578,670	650,000	538,179	598,483	Transfers Out	-	-	-
-	-	771,881	711,577	Contingency	-	-	-
1,971,422	2,194,669	3,659,615	3,659,615	Total Requirements	-	-	-
3,005,360	2,439,305	-	-	Ending Fund Balance	-	-	-
4,976,782	4,633,974	3,659,615	3,659,615	Total Requirements (Including Ending Fund Balance)	-	-	-

Note: Support Services consolidates College Support Services and Plant Operations and Maintenance

Elimination of Renewal and Replacement Fund

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B52-24/25 to eliminate the Renewal and Replacement Fund as allowed for by ORS 294.353.

Background Information: In accordance with ORS 294.353, when the necessity for maintaining any fund of the municipal corporation has ceased to exist and a balance remains in the fund, the governing body shall so declare by ordinance or other order and upon such declaration such balance shall forthwith be transferred to the general fund of the municipal corporation unless other provisions have been made in the original creation of the fund.

RCC has determined the Renewal and Replacement Fund is no longer necessary as a result of the transition to zero-based budgeting and strides in institutional planning. All capital project activity in the Renewal and Replacement Fund related to facilities was moved to the Capital Projects Fund in fiscal year 2024/25; all equipment related activity remaining in the Renewal and Replacement Fund is moving to the General Fund in fiscal year 2025/26. These changes are part of the continuing effort to reduce the complexity of the budget and improve transparency.

The resolution is the basis for the review to eliminate the fund. The transfer of any remaining balance after elimination of the fund will take place with adjustments during the end of year process. Approval of this resolution also allows for the transfer out of funds beyond the established appropriation in the fund, as allowed under ORS 294.353.

Whereas, local budget law (ORS 294.353) requires the Board of Education to declare the elimination of the fund and allow transfer of any remaining balances; therefore, be it

Resolved, that the Board hereby approves elimination of the Renewal and Replacement Fund to ensure effective, efficient management of funding provided to the College to fulfill its mission of providing educational opportunities for student success and economic development.

Board Action: Approved



Gary Plano, Chair, RCC Board of Education

Dated: May 20, 2025

Reserve Fund

The Reserve Fund accounts for the funds set aside for the following: PERS reserve held by the College for anticipated, future rate increases, and the unfunded actuarial liability; Reinvestment reserves for long-term, strategic planning to meet the College's objectives; Stability reserve established by the RCC Board of Education to be used to stabilize the College's funding. The principal revenue is transfers from the other funds.

**Rogue Community College
Reserve Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
727,505	-	-	-	Other Revenue Sources	-	-	-
500,000	-	13,053,364	13,053,364	Transfers In	-	-	-
16,389,919	17,417,424	16,817,425	16,817,425	Beginning Fund Balance	20,849,525	20,849,525	20,849,525
17,617,424	17,417,424	29,870,789	29,870,789	Total Resources	20,849,525	20,849,525	20,849,525
200,000	600,000	9,000,000	9,000,000	Transfers Out	-	-	-
-	-	20,870,789	20,870,789	Reserved for Future Expenditure	20,849,525	20,849,525	20,849,525
200,000	600,000	29,870,789	29,870,789	Total Requirements	20,849,525	20,849,525	20,849,525
17,417,424	16,817,424	-	-	Ending Fund Balance	-	-	-
17,617,424	17,417,424	29,870,789	29,870,789	Total Requirements (Including Ending Fund Balance)	20,849,525	20,849,525	20,849,525

Rogue Community College
Reserve Fund
Summary of Resources and Requirements by Activity
2025/26 Adopted

	PERS Pension Obligation Bond	Reinvestment	Stability	Total
Transfers In	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	7,123,786	8,414,687	5,311,052	20,849,525
Total Resources	<u>\$ 7,123,786</u>	<u>\$ 8,414,687</u>	<u>\$ 5,311,052</u>	<u>\$ 20,849,525</u>
Transfers Out	\$ -	\$ -	\$ -	\$ -
Operating Contingency, Unappropriated Ending Fund Balance and Reserves	7,123,786	8,414,687	5,311,052	20,849,525
Total Requirements	<u>\$ 7,123,786</u>	<u>\$ 8,414,687</u>	<u>\$ 5,311,052</u>	<u>\$ 20,849,525</u>

Student Financial Aid Fund (Externally Restricted)

The Student Financial Aid Fund accounts for student aid in the form of federal grants (Federal Pell Grant, Federal Supplemental Education Opportunity Grant), the Oregon Opportunity Grant (OOG), the Oregon Promise Grant (OPG), 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
Student Financial Aid Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
9,867,887	12,649,891	17,889,994	17,889,994	Federal Sources	17,890,000	17,890,000	17,890,000
4,086,059	5,402,286	5,915,000	5,915,000	State Sources	6,205,000	6,205,000	6,205,000
781,928	742,986	1,000,000	1,000,000	Local Sources	1,000,000	1,000,000	1,000,000
891	-	-	-	Transfers In	-	-	-
14,736,765	18,795,163	24,804,994	24,804,994	Total Resources	25,095,000	25,095,000	25,095,000
14,723,699	18,781,388	-	-	Student Loans and Financial Aid	-	-	-
-	-	24,771,994	24,771,994	Student Services	25,061,250	25,061,250	25,061,250
13,066	13,775	33,000	33,000	Transfers Out	33,750	33,750	33,750
14,736,765	18,795,163	24,804,994	24,804,994	Total Requirements	25,095,000	25,095,000	25,095,000
-	-	-	-	Ending Fund Balance	-	-	-
14,736,765	18,795,163	24,804,994	24,804,994	Total Requirements (Including Ending Fund Balance)	25,095,000	25,095,000	25,095,000

Notes: Student Services consolidates Student Services and Student Loans and Financial Aid
Intra-fund transfers are not consolidated in these reports.

Proprietary Fund Type

Proprietary Fund type is 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 ancillary activities for the College Store and calculator rental offered by the Math department.

**Rogue Community College
Auxiliary Services Fund
Summary of Resources and Requirements**

2022/23 Actual	2023/24 Actual	2024/25 Adopted		Fund	2025/26		
		Original	Current		Proposed	Approved	Adopted
24,012	5,885	2,800	2,800	Tuition and Fees	4,000	4,000	4,000
37,339	35,966	50,000	50,000	Sales	100,000	100,000	100,000
239,204	79,400	45,000	45,000	Other Revenue Sources	45,000	45,000	45,000
428,670	-	-	-	Transfers In	-	-	-
592,930	861,041	574,800	574,800	Beginning Fund Balance	341,550	341,550	341,550
1,322,155	982,292	672,600	672,600	Total Resources	490,550	490,550	490,550
5,326	10,509	-	-	Instruction	-	-	-
213,629	188,705	199,753	219,753	Student Services	276,110	276,110	276,110
55,938	33,248	-	-	Community Services	-	-	-
83,194	-	-	-	Plant Operations and Maintenance	-	-	-
103,028	237,485	150,000	150,000	Transfers Out	-	-	-
-	-	20,000	-	Contingency	50,000	50,000	50,000
-	-	302,847	302,847	Reserved for Future Expenditure	164,440	164,440	164,440
461,115	469,947	672,600	672,600	Total Requirements	490,550	490,550	490,550
861,040	512,345	-	-	Ending Fund Balance	-	-	-
1,322,155	982,292	672,600	672,600	Total Requirements (Including Ending Fund Balance)	490,550	490,550	490,550

Resource Assumptions:

- State Operations for General Fund are based upon the Governor’s Recommended Budget of \$870.4 million for the 2025-27 biennium
- Property taxes reflect a 4.2% increase over prior year projected for General Fund
- Tuition and Fee Adjustments for General Fund
 1. Tuition revenue increase of 5.7%, inclusive of a \$2 per credit increase for in-state tuition (see resolution on page 43)
 2. No increase in universal fee; changes in program and course fees (see resolution on page 44)
- Transfers In – see pages 42-43 for details

Requirement Assumptions:

- Placeholder for management salary increase of 4.35%, pending final determination
- Full-Time Faculty salary schedule increased by 3.6% to statewide average, plus one step; 174 contract days, pending final determination
- Adjunct Faculty salary schedule increased 3.6%; projected for General Fund
- Faculty Professional salary schedule increased by 3.5%, pending final determination
- Placeholder for Classified salary schedule increase of 4.75%, pending final determination
- Student employment funding increased 2.9% for General Fund
- Health insurance contractually stipulated increase of 6%
- PERS rate projected at 20.04%
- Fixed District costs, Departmental Materials & Services and Capital projected for General Fund
- Transfers Out – see pages 42-43 for details

For questions about Rogue Community College’s 2025/26 budget please contact:

Lisa Stanton, CPA
Vice President, Operations & Finance/Chief Financial Officer
RCC Budget Officer
Phone: (541) 956-7024
Email: lstanton@rogucecc.edu

**Rogue Community College
Schedule of Transfers
2025/26 Adopted**

	<u>Resources</u>	<u>Requirements</u>	<u>Comments</u>
General Fund			
from Intra-College Fund	\$ 28,000		Accounting change to move student accommodations
from Innovation Fund	100,000		Funds to offset any loss in revenue (discount vs increased enroll) from High School Partnerships due to increased discount up to \$100k/year for FY 23/24-25/26
from Student Financial Aid Fund	33,750		Administrative fees received for Pell, SEOG and FWS
to Capital Projects Fund		619,696	Facilities Management, Planning and Cconstruction 5-year plan \$614,696; additional projects \$657,639; Repair and maintenance for College's portion of the HEC building \$5,000
to Community & Workforce Training Fund		-	Support of continuing education administrative costs
to Innovation Fund		100,000	Investments in future & transformative changes
to Intra-College Fund		720,911	Athletics \$351,633; ASG \$145,349; AZP \$10,800; Professional Growth \$213,129
Total	<u>\$ 161,750</u>	<u>\$ 1,440,607</u>	
Capital Projects Fund			
from General Fund	\$ 619,696		Facilities Management, Planning and Cconstruction 5-year plan \$614,696; additional projects \$657,639; Repair and maintenance for College's portion of the HEC building \$5,000
from Debt Service Fund	150,000		Projected excess balance after bond retired.
Total	<u>\$ 769,696</u>	<u>\$ -</u>	
Debt Service Fund			
to Capital Projects Fund		\$ 150,000	Projected excess balance after bond retired.
Total	<u>\$ -</u>	<u>\$ 150,000</u>	
Innovation Fund			
from General Fund	\$ 100,000		Investments in future & transformative changes
to General Fund		100,000	Funds to offset any loss in revenue (discount vs increased enroll) from High School Partnerships due to increased discount up to \$100k/year for FY 23/24-25/26
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	

**Rogue Community College
Schedule of Transfers
2025/26 Adopted**

	<u>Resources</u>	<u>Requirements</u>	<u>Comments</u>
Intra-College Fund			
from General Fund	\$ 720,911		Athletics \$334,388; ASG \$145,349; AZP \$10,800; Professional Growth \$213,129
to General Fund		28,000	Accounting change to move student accommodations
Intra-fund	20,000	20,000	Transfer within fund for RCC Associated Student Government Club Activity
Total	<u>\$ 740,911</u>	<u>\$ 48,000</u>	
Student Financial Aid Fund			
to General Fund		<u>\$ 33,750</u>	Administrative fees received for Pell, SEOG and FWS
Total	<u>\$ -</u>	<u>\$ 33,750</u>	
Total Transfer - All Funds	<u><u>\$ 1,772,357</u></u>	<u><u>\$ 1,772,357</u></u>	

Grants Pass
Daily Courier

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

AFFIDAVIT OF PUBLICATION

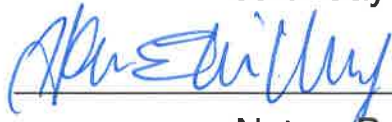
State of Oregon)
County of Josephine) ss.

I, Sarah Hannon, 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 in Josephine and Jackson Counties in Oregon, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid counties 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 1, 2025.



Subscribed and sworn to before me this
fourth day of June, 2025.



Notary Public of Oregon

516792



LEGAL NOTICE

NOTICE OF BUDGET HEARING

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Contact: Natalie Herklotz, Budget Coordinator Telephone: 541-956-7019 Email: nherklotz@roguecc.edu

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	Last Year 2023/24	This Year 2024/25	Next Year 2025/26
Beginning Fund Balance	52,552,069	47,798,188	47,280,582
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Tuition and Fees	16,649,305	17,551,665	20,096,252
Other Revenue from Local Sources	949,301	1,198,279	1,091,195
Revenue from State Sources	17,705,076	20,408,574	21,567,987
Revenue from Federal Sources	15,594,540	26,602,381	25,505,604
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All Other Budget Resources	8,113,830	14,390,207	8,261,179
Total Resources	136,318,965	176,766,609	145,896,991

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Financial Aid	18,781,388	25,726,266	25,898,559
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Debt Service	7,805,887	8,052,373	5,767,730
Interfund Transfers	3,791,398	27,344,613	1,772,357
Operating Contingency	0	2,638,232	3,282,598
Unappropriated Ending Fund Balance and Reserves	48,774,699	24,190,387	33,582,042
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FTE	37.18	41.21	49.29
Student Services - other than Student Loans & Financial Aid	9,399,692	11,170,267	11,324,605
FTE	73.32	76.65	77.19
Student Loans and Financial Aid	18,781,388	25,726,266	25,898,559
FTE	0.00	0.00	0.00
Community Services	263,716	325,693	374,316
FTE	2.79	3.26	3.51
Support Services - other than Facilities, Acquisition & Construction	17,528,895	22,137,204	22,031,662
FTE	89.06	104.17	106.69
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STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

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- State Operations are based upon the Governor's Recommended Budget of \$870.4 million for the 2025-27 biennium
- Property taxes reflect a 4.2% increase over prior year projected for General Fund
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	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed
	Last Year 2023/24	This Year 2024/25	Next Year 2025/26
Permanent Rate Levy (Rate Limit \$0.5128 per \$1,000)	\$0.5128	\$0.5128	\$0.5128
Local Option Levy	\$0	\$0	\$0
Levy For General Obligation Bonds	\$3,814,358	\$3,739,349	\$1,683,028

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	\$12,410,000	\$0
Other Bonds	\$32,955,000	\$0
Total	\$45,365,000	\$0

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

I, Charles Duncan, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

TROGUE VALLEY
TIMES

a newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

Acct Name: ROGUE COMMUNITY COLLEGE

PO Number:

Legal Description:

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

6/04/25

I certify (or declare) under penalty of perjury that the foregoing is true and correct.


_____ *Signature*

Dated at Medford, Oregon, this 4th day of June, 2025

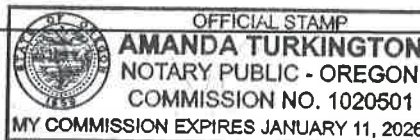
AdName: 481557

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 4th day of June, 2025 by



Notary Public for Oregon



<p>No. _____</p> <p>in the _____ Court of the</p> <p style="text-align: center;">STATE OF OREGON for the COUNTY OF JACKSON</p> <p style="text-align: center;">AFFIDAVIT OF PUBLICATION</p> <p>Filed. _____</p> <p>By _____</p> <p>From the office of _____</p> <p>Attorney for _____</p>	
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ROGUE VALLEY CLASSIFIEDS

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ROGUE VALLEY TIMES - WEDNESDAY, JUNE 4, 2025

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664 Services



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 Blackberry Removal & More!
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FORM OR-CC-1 NOTICE OF BUDGET HEARING
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PROPERTY TAX LEVIES			
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Levy For General Obligation Bonds	\$3,814,358	\$3,739,349	\$1,683,028

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	\$12,410,000	\$0
Other Bonds	\$32,855,000	\$0
Total	\$45,265,000	\$0

Budget

Home / Operations and Finance / Budget / 2025/26 Budget Development

2025/26 Budget Development

Board of Education and District Budget Committee

Documents

- [2025-26 Rogue Community College Approved Budget](#)
- [2025-26 Rogue Community College Proposed Budget](#)
- [2025-26 Rogue Community College Proposed Budget Presentation](#) (May 20, 2025)
- [2025-26 Rogue Community College Proposed Budget Presentation](#) (May 13, 2025)
- [April Orientation Meeting, 2025](#)
- [2025-26 Budget Timeline](#)
- [2025-26 Tuition Rates](#)
- [2025-26 Fee Schedule](#)

Legal Notices

- [2025-26 RCC Form CC-1: Notice of Budget Hearing](#)

[Budget Advisory Team \(BAT\)](#)

Minutes

- [May 12, 2025](#) BAT Meeting Minutes
- [April 18, 2025](#) BAT Meeting Minutes
- [March 14, 2025](#) BAT Meeting Minutes
- [February 14, 2025](#) BAT Meeting Minutes
- [January 31, 2025](#) BAT Meeting Minutes
- [December 13, 2024](#) BAT Meeting Minutes
- [November 15, 2024](#) BAT Meeting Minutes

Projections

BAT Forums

All students, faculty and staff are invited to participate in forums to share ideas and suggestions, and questions regarding the College's budget through informal conversation. Please see the [Budget Advisory \(BAT\)](#) page for the schedule of forums for the FY 2025/26 RCC budget cycle.

- [May 7, 2025 BAT Recording](#)
- [March 7, 2025 BAT Recording](#)
- [February 7, 2025 BAT Recording](#)
- [January 10, 2025 BAT Recording](#)
- [December 6, 2024 BAT Recording](#)

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- [May 7, 2025 BAT Presentation](#)
- [March 7, 2025 BAT Presentation](#)
- [February 7, 2025 BAT Presentation](#)
- [December 6, 2024 BAT Presentation](#)
- [2025-26 Budget Timeline](#) (internal)

Historical and Trend Data

Enrollment

- [Credit and FTE Trends](#)

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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, Sarah Hannon, 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 in Josephine and Jackson Counties in Oregon, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid counties 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 24, 2025.



Subscribed and sworn to before me this
twenty-eighth day of April, 2025.



Notary Public of Oregon

LEGAL NOTICE

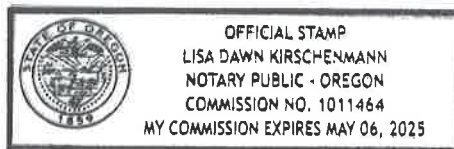
NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Rogue Community College District Budget Committee, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will take place on May 13, 2025 at 3:00 pm via Zoom at <https://roguecc.zoom.us/j/97823732131>. The purpose of the meeting is to receive the proposed budget and budget message. This is a public meeting where deliberation of the Budget Committee will take place.

A second meeting of the Budget Committee will be held to take public comment and consider approval of the budget. This is a public meeting where public comment and deliberation of the Budget Committee will take place. The meeting will take place on May 20, 2025 at 3:00 pm at the Table Rock Campus, Building A, Room 123A, located at 7800 Pacific Avenue, White City, OR, or via Zoom at <https://roguecc.zoom.us/j/97823732131>. Public comment must be submitted in writing to Rachelle Brown by 5:00 pm on May 19, 2025 via email at rbrown@roguecc.edu.

The budget document will be available for public inspection electronically no later than 5:00 pm on May 8, 2025 at: <https://www.roguecc.edu/operations/currentBudgetDev.asp>. The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

No. 00515494 - April 24, 2025



Affidavit of Publication

STATE OF OREGON, COUNTY OF JACKSON

I, Charles Duncan, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

TROGUE VALLEY TIMES

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Acct Name: ROGUE COMMUNITY COLLEGE

PO Number:

Legal Description: NOTICE OF BUDGET COMMITTEE MEETINGS A PUBLIC MEETING OF THE ROGUE COMMUNITY COLLEGE DISTRICT BUDGET COMMITTEE TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 1 2025 TO JUNE 30 2026 WILL TAKE PLACE ON

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

4/23/25

I certify (or declare) under penalty of perjury that the foregoing is true and correct.



Signature

Dated at Medford, Oregon, this 23rd day of April, 2025

AdName: 476825

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 23rd day of April, 2025 by



Notary Public for Oregon



NOTICE OF BUDGET COMMITTEE MEETINGS
A public meeting of the Rogue Community College District Budget Committee, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will take place on May 13, 2025 at 3:00 pm via Zoom at <https://roguecc.zoom.us/j/97823732131>. The purpose of the meeting is to receive the proposed budget and budget message. This is a public meeting where deliberation of the Budget Committee will take place. A second meeting of the Budget Committee will be held to take public comment and consider approval of the budget. This is a public meeting where public comment and deliberation of the Budget Committee will take place. The meeting will take place on May 20, 2025 at 3:00 pm at the Table Rock Campus, Building A, Room 123A, located at 7800 Pacific Avenue, White City, OR, or via Zoom at <https://roguecc.zoom.us/j/97823732131>. Public comment must be submitted in writing to Rachelle Brown by 5:00 pm on May 19, 2025 via email at rbrown@roguecc.edu. The budget document will be available for public inspection electronically no later than 5:00 pm on May 8, 2025 at <https://www.roguecc.edu/operations/currentBudgetDev.asp>. The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

No. _____ in the _____ Court of the <p style="text-align: center;">STATE OF OREGON for the COUNTY OF JACKSON</p>	
AFFIDAVIT OF PUBLICATION	
Filed. _____ By _____ From the office of _____ Attorney for _____	

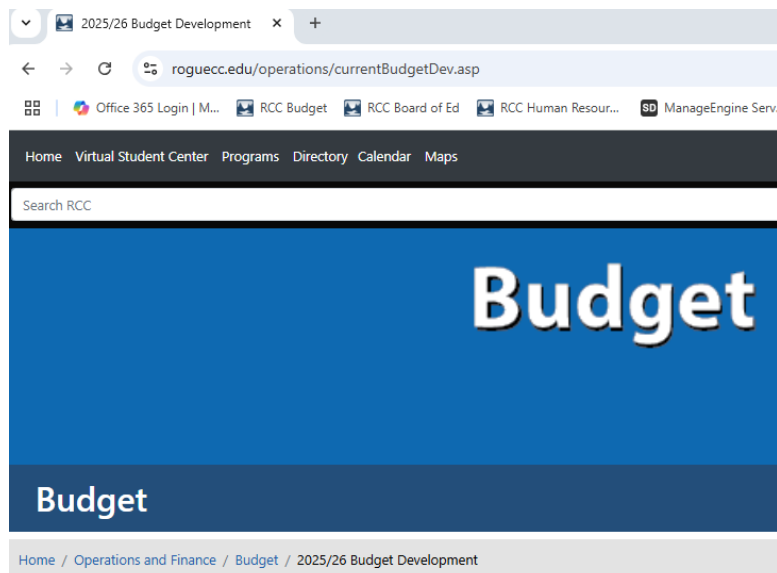
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A second meeting of the Budget Committee will be held to take public comment and consider approval of the budget. This is a public meeting where public comment and deliberation of the Budget Committee will take place. The meeting will take place on May 20, 2025 at 3:00 pm at the Table Rock Campus, Building A, Room 123A, located at 7800 Pacific Avenue, White City, OR, or via Zoom at <https://roguecc.zoom.us/j/97823732131>. Public comment must be submitted in writing to Rachelle Brown by 5:00 pm on May 19, 2025 via email at rbrown@roguecc.edu.

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Notice posted on the RCC website (pictured below) effective Monday, April 21, 2025:



2025/26 Budget Development

Board of Education and District Budget Committee

Documents

- [April Orientation Meeting_2025](#)
- [2025-26 Budget Timeline](#)
- [2025-26 Tuition Rates](#)
- [2025-26 Fee Schedule](#)

Legal Notices

- **NOTICE OF BUDGET COMMITTEE MEETING: 2025-26**

Adopt 2025/26 Budget

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B65-24/25 to adopt the 2025/26 Budget and make applicable appropriations.

Background Information: In accordance with ORS 294.453, a public hearing was held at 5:00 p.m. on June 17, 2025, to receive public testimony on said budget. That testimony being considered, a formal action of the Board must take place to adopt the budget and set appropriations.

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. B65-24/25 to adopt the budget for 2025/26 in the total amount of \$145,896,991, and file it in the office of the Deputy Clerk; and be it

Resolved, that the amounts for the fiscal year beginning July 1, 2025, and for the purposes shown below, are hereby appropriated as follows:

GENERAL FUND

Instruction	\$ 19,087,230
Instructional Support	6,563,636
Student Services	8,045,706
Community Services	339,316
Support Services	20,573,127
Transfers Out	1,440,607
Contingency	1,000,000
TOTAL GENERAL FUND	\$ 57,049,622

CAPITAL PROJECTS FUND

Support Services	\$ 365,700
Facilities Acquisition & Construction	7,377,081
Contingency	1,050,690
TOTAL CAPITAL PROJECTS FUND	\$ 8,793,471

DEBT SERVICE FUND

Support Services	\$ 5,767,730
Transfers Out	150,000
TOTAL DEBT SERVICE FUND	\$ 5,917,730

COMMUNITY AND WORKFORCE TRAINING FUND

Instruction	\$ 1,240,879
Instructional Support	550,231
Contingency	454,725
TOTAL COMMUNITY AND WORKFORCE TRAINING FUND	\$ 2,245,835

CONTRACT AND GRANT FUND

Instruction	\$ 3,637,617
Instructional Support	2,911,062
Student Services	2,757,172
Community Services	25,000
Support Services	681,427
Contingency	388,632
TOTAL CONTRACT AND GRANT FUND	\$ 10,400,910

INNOVATION FUND

Instruction	\$ 44,934
Instructional Support	107,260
Student Services	427,694
Community Services	10,000
Support Services	277,303
Transfers Out	100,000
Contingency	338,551
TOTAL INNOVATION FUND	\$ 1,305,742

INTRA-COLLEGE FUND

Instructional Support	\$ 343,192
Student Services	652,932
Support Services	136,405
Transfers Out	48,000
TOTAL INTRA-COLLEGE FUND	\$ 1,180,529

STUDENT FINANCIAL AID FUND

Student Services	\$ 25,061,250
Transfers Out	33,750
TOTAL STUDENT FINANCIAL AID FUND	\$ 25,095,000

AUXILIARY SERVICES FUND

Student Services	\$ 276,110
Contingency	50,000
TOTAL AUXILIARY SERVICES FUND	\$ 326,110

SUMMARY OF ALL FUNDS

Total appropriation of all funds	\$ 112,314,949
Total unappropriated ending fund balance & reserved for future expenditures	33,582,042
TOTAL OF ALL FUNDS	\$ 145,896,991

Board Action: Approved



Gary Plano, Chair, RCC Board of Education

Dated: June 17, 2025

Impose 2025/26 Taxes

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B66-24/25 to levy all taxes as required by the 2025/26 budget.

Background Information: In accordance with ORS 294.456, the Board must declare the Measure 5 limitation category of each of its taxes. The resolution is the basis for the certification of tax limitation category that is submitted to the assessor on form ED-50 (ORS 294.555).

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 hereby imposes the 2025/26 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 \$1,683,028 for the Jackson and Josephine County levies for payment of bonded debt; and that these taxes are hereby imposed for tax year 2025/26 upon the assessed value of all taxable property within the district and categorized as follows:

	<u>Education</u>	<u>Excluded from Limitation</u>
Permanent Tax Rate	\$0.5128/\$1,000	
General Obligation Bond Measure 17-69 (Jackson and Josephine Counties)		<u>\$1,683,028</u>
Total General Obligation Bonds		<u>\$1,683,028</u>

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;

Therefore, be it Further Resolved, that the Vice President of Operations & Finance/CFO (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 Resolution to Impose 2025/26 Taxes for Rogue Community College.

Board Action: Approved



Gary Plano, Chair, RCC Board of Education

Dated: June 17, 2025

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM OR-ED-50 2025–2026

To assessor of Jackson County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The Rogue Community College has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Jackson County. The property tax, fee, charge, or assessment is categorized as stated by this form.

<u>3345 Redwood Highway</u>	<u>Grants Pass</u>	<u>OR</u>	<u>97527</u>	<u>06/23/2025</u>
Mailing Address of District	City	State	ZIP Code	Date Submitted
<u>Natalie Herklotz</u>	<u>Budget Coordinator</u>	<u>541-956-7019</u>	<u>nherklotz@rogucecc.edu</u>	
Contact person	Title	Daytime telephone number	Contact person e-mail address	

CERTIFICATION— You **must** check one box if you are subject to local budget law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits		Excluded from Measure 5 Limits
	Rate	—or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....1	.5128		
2. Local option operating tax2			Dollar Amount of Bond Levy
3. Local option capital project tax3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			1,683,028
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			1,683,028

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....5	.5128
6. Election date when your new district received voter approval for your permanent rate limit6	
7. Estimated permanent rate limit for newly merged/consolidated district.....7	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount —or— rate authorized per year by voters

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM OR-ED-50 2025–2026

To assessor of Josephine County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The Rogue Community College has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Josephine County. The property tax, fee, charge, or assessment is categorized as stated by this form.

<u>3345 Redwood Highway</u>	<u>Grants Pass</u>	<u>OR</u>	<u>97527</u>	<u>06/23/2025</u>
Mailing Address of District	City	State	ZIP Code	Date Submitted
<u>Natalie Herklotz</u>	<u>Budget Coordinator</u>	<u>541-956-7019</u>	<u>nherklotz@rogucecc.edu</u>	
Contact person	Title	Daytime telephone number	Contact person e-mail address	

CERTIFICATION— You **must** check one box if you are subject to local budget law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits		Excluded from Measure 5 Limits
	Rate	—or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....1	.5128		
2. Local option operating tax2			Dollar Amount of Bond Levy
3. Local option capital project tax3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			1,683,028
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			1,683,028

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....5	.5128
6. Election date when your new district received voter approval for your permanent rate limit6	
7. Estimated permanent rate limit for newly merged/consolidated district.....7	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount —or— rate authorized per year by voters

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.



Budget Committee
Approve 2025/26 Budget and Property Taxes for Board Action

Recommendation of the President: That the Rogue Community College (RCC) District Budget Committee adopts Resolution No. B47-24/25, approving the 2025/26 budget and setting the amount or rate of property taxes to be imposed as presented, for action by the Board of Education in June 2025.

Background Information: RCC has established a Budget Committee (Committee) in accordance with ORS 294.414. On May 13, 2025, the Committee reviewed the 2025/26 proposed budget pursuant to Oregon budget law. This meeting was open to the public, and due notice was provided. Updates to the budget since that date will be presented at the public hearing, where public comment will be accepted, on the 2025/26 budget to be held May 20, 2025, at 3 pm prior to action on this resolution. The Budget Committee Chair, Jay Meredith, is the designated presiding officer (ORS 294.414(9)) for the 2025/26 budget approval process.

It is the Committee’s duty to approve the budget document as submitted by the budget officer or as revised by the Committee. This approval includes specification of the property tax rate for all funds. After budget approval, the Committee’s duties cease with regard to the budget process.

Whereas, local budget law (ORS 294.414) requires approval of the budget by a Board-appointed Budget Committee, before being adopted by the RCC Board of Education; and

Whereas, all presentations have been made, all patron input offered/received, and all other related issues discussed, the Committee shall approve and/or revise the budget as proposed; therefore, be it

Resolved, that the Budget Committee of the RCC District adopt Resolution No. B47-24/25 approving the budget for the 2025/26 fiscal year, for action by the Board of Education in June 2025, for total requirements in the amount of \$145,896,991 and the property taxes for the 2025/26 fiscal year at the permanent rate of \$0.5128 per \$1,000 of assessed value for operating purposes in the General Fund and in the amount of \$1,683,028 for the general obligation bond principal and interest in the Debt Service Fund.

Committee Action: Approved

Signed by:

4B9AEF898D554BE...
Jay Meredith, Chair, RCC District Budget Committee

Dated: May 20, 2025

Approve 2025/26 Tuition Rates (Second Reading)

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) adopt Resolution No. B30-24/25 approving the 2025/26 Tuition Rates effective summer term 2025.

Background Information: Proposed rates for the 2025/26 Tuition Schedule include a \$2 tuition increase. Rates will be \$124 per credit; \$155 per credit for out-of-state; \$415 per credit for international. RCC’s tuition rates, including fees, are determined by Resolution Nos. P28-96/97 and P53-96/97 (December 1996), and B76-98/99 (1998), which set a maximum for tuition at \$1,000 (in-state); \$2,000 (out-of-state) and \$3,000 (international), causing tuition to be adjusted downward. Below is a history of RCC’s tuition schedule for the past ten years.

Year	In-State	Out-of-State	International
2025/2026	\$124	\$155	\$415
2024/2025	\$122	\$151	\$407
2023/2024	\$120	\$148	\$400
2022/2023	\$120	\$148	\$400
2021/2022	\$120	\$148	\$400
2020/2021	\$116	\$143	\$387
2019/2020	\$112	\$137	\$374
2018/2019	\$107	\$131	\$358
2017/2018	\$104	\$127	\$348
2016/2017	\$99	\$121	\$331
2015/2016	\$95	\$116	\$318

Tuition and fee amounts are reviewed annually by the Budget Advisory Team (BAT), chaired by the College’s Vice President of Operations and Finance/CFO. BAT reviews the tuition and fee schedules to coincide with the budget development process. BAT has reviewed the 2025-26 Tuition Schedule and considered the revenue generated in order to ensure tuition will be properly reflected in the 2025-26 Proposed Budget. This is the second reading.

Whereas , RCC tuition rates are reviewed annually in the Budget process and determined in accordance with Resolution Nos. P28-96/97, P53-96/97, and B76-98/99; and,

Whereas , RCC has taken into consideration revenues, expenditures, and projected enrollment for the 2025/26 fiscal year to determine the proposed increases in tuition at \$2 per credit (in-state), \$4 per credit (out-of-state) and \$7 per credit (international) based on these projections; therefore, be it;

Resolved, that the RCC Board of Education adopts Resolution No. B30-24/25 approving the 2025/26 Tuition Schedule, effective summer term 2025.

Action: Approved



Gary Plano, Chair, RCC Board of Education

Dated: March 18, 2025

Approve 2025/26 Fee Schedule (Second Reading)

Recommendation of the President: The Rogue Community College (RCC) Board of Education (Board) adopts Resolution No. B31-24/25 approving an amendment to the 2025/26 Student Fee Schedule (attached), effective summer term 2025.

Background Information: RCC’s tuition rates, including fees, are determined by Resolution Nos. P28-96/97 and P53-96/97 (December 1996), and B76-98/99 (1998).

In 2020/21, RCC moved to a different pricing structure that imposes fees on courses and programs with high operating costs. High-operating cost courses (programs and certificates) have one or more of the following: course-specific equipment and technology, limited enrollment or lower-than-average teacher-student ratios, college-provided instructional supplies, and required practicum, lab, or clinical hours. Several factors have influenced RCC’s decision to move to this pricing model.

Tuition and fee amounts are reviewed annually by the Budget Advisory Team (BAT), chaired by the College’s Vice President of Operations and Finance/CFO. BAT reviews the tuition and fee schedules to coincide with the budget development process. BAT has reviewed the 2025/26 Fee Schedule and considered the revenue generated to ensure fees are correctly reflected in the 2025/26 Fee Schedule (attached) and the 2025/26 Proposed Budget. BAT is recommending the following increase in fees:

2025/26 Course Fee Schedule - Changes Only

Course	Department	Title	Fee	Increase/Decrease
DS275	Diesel	Preventative Maintenance Inspection	Course Fee	\$ 136
EMS271L	Emergency	Paramedic Care and Practice I	Course Fee	\$ 200
EMS272L	Emergency	Paramedic Care and Practice II	Course Fee	\$ 200
EMS273L	Emergency	Paramedic Care and Practice III	Course Fee	\$ 200
EMS281	Emergency	Paramedic Clinical Practice I	Course Fee	\$ 100
EMS282	Emergency	Paramedic Clinical Practice II	Course Fee	\$ 100
EMS283	Emergency	Paramedic Clinical Practice III	Course Fee	\$ 100
EMS284	Emergency	Paramedic Clinical Capstone	Course Fee	\$ 100
ES131L	Emergency	Emergency Medical Technician Part I	Course Fee	\$ 100
ES132L	Emergency	Emergency Medical Technician Part II	Course Fee	\$ 100
ES171	Emergency	EMT Part 1	Course Fee	\$ 100
FRP233	Fire Science	Firefighter Safety and Survival	Course Fee	\$ 250
FRP251L	Fire Science	Firefighter Essentials I	Course Fee	\$ 250
FRP252L	Fire Science	Firefighter Essentials II	Course Fee	\$ 100
FRP 258	Fire Science	Pump Operator	Course Fee	\$ 100

2025/26 Course Fee Schedule - Changes Only (continued)

Course	Department	Title	Fee	Increase/Decrease
PE185BPA	HPER	Backpacking Adventure	Course Fee	\$ 12
PE185HOA	HPER	Hiking Oregon Adventure	Course Fee	\$ 38
PE185MBT	HPER	Mountain Biking	Course Fee	\$ 54
PE185KSA	HPER	Kayaking the Sea Coast Adventure	Course Fee	\$ 46
PE185KWW	HPER	Kayaking Whitewater	Course Fee	\$ 68
PE185MTA	HPER	Mountaineering	Course Fee	\$ 31
PE185RCA	HPER	Rock Climbing Adventure	Course Fee	\$ 26
PE185RCB	HPER	Beginning Rock Climbing	Course Fee	\$ 38
PE185RRV	HPER	Rafting the River	Course Fee	\$ 55
PE185SUA	HPER	Surfing Adventure	Course Fee	\$ 30
PE185WSA	HPER	Winter Survival and Snow Camping	Course Fee	\$ 20
PE185ZLG	HPER	Zip Line Guide Technical Skills	Course Fee	\$ 370
PE199	HPER	Special Studies: San Juan Island Kayaking	Course Fee	\$ 58
OAL233	HPER	Wilderness Navigation NA	Course Fee	\$ 183
PE185SAS	HPER	Step and Stuff NA	Course Fee	\$ 100
BI101L	Science	Introduction to Biology I Lab	Course Fee	\$ 10
BI102L	Science	Introduction to Biology I Lab	Course Fee	\$ 10
BI103L	Science	Introduction to Biology III Lab	Course Fee	\$ 10
BI121L	Science	Elementary Anatomy and Physiology I Lab	Course Fee	\$ 10
BI122L	Science	Elementary Anatomy and Physiology II Lab	Course Fee	\$ 10
BI211L	Science	General Biology I Lab	Course Fee	\$ 10
BI212L	Science	General Biology II Lab	Course Fee	\$ 10
BI213L	Science	General Biology III Lab	Course Fee	\$ 10
BI231L	Science	Anatomy and Physiology I Lab	Course Fee	\$ 10
BI232L	Science	Anatomy and Physiology II Lab	Course Fee	\$ 10
BI233L	Science	Anatomy and Physiology III Lab	Course Fee	\$ 10
BI234L	Science	Microbiology Lab	Course Fee	\$ 10
CHEM 104L	Science	Introductory Chemistry Lab	Course Fee	\$ 10
CHEM105L	Science	Introductory Organic Chemistry Lab	Course Fee	\$ 10
CHEM106L	Science	Introductory Biochemistry Lab	Course Fee	\$ 10
CHEM221L	Science	General Chemistry I Lab	Course Fee	\$ 10
CHEM222L	Science	General Chemistry II Lab	Course Fee	\$ 10
CHEM223L	Science	General Chemistry III Lab	Course Fee	\$ 10
G101L	Science	Introduction to Geology I Lab	Course Fee	\$ 10
G102L	Science	Introduction to Geology II (Surface Process) Lab	Course Fee	\$ 10
G103L	Science	Introduction to Geology III (Historical) Lab	Course Fee	\$ 10
GS104L	Science	Physical Science: Physics Lab	Course Fee	\$ 10
GS107L	Science	Physical Science: Physics Lab	Course Fee	\$ 10
GS108L	Science	Physical Science: Oceanography Lab	Course Fee	\$ 10
GS170L	Science	Regional Field Geology Lab	Course Fee	\$ 10
PH201L	Science	General Physics I Lab	Course Fee	\$ 10
PH202L	Science	General Physics II Lab	Course Fee	\$ 10
PH203L	Science	General Physics III Lab	Course Fee	\$ 10
PH211L	Science	General Physics (Calculus Based) I Lab	Course Fee	\$ 10
PH212L	Science	General Physics (Calculus Based) II Lab	Course Fee	\$ 10
PH213L	Science	General Physics (Calculus Based) III Lab	Course Fee	\$ 10

2025/26 Course Fee Schedule - Changes Only (continued)

Course	Department	Title	Fee	Increase/Decrease
MT100	Massage	Massage I - Swedish	Course Fee	\$ 15
MT102	Massage	Massage II – Swedish	Course Fee	\$ 15
MT103	Massage	Massage III – Swedish	Course Fee	\$ 15
MT101	Massage	Eastern Body Theory	Course Fee	\$ 15
MT105	Massage	Hydrotherapy and Oncology Massage	Course Fee	\$ 15
MT	Massage	Special Populations (New Course) \$15	Course Fee	\$ 15
MT106	Massage	Upper Body Massage Treatments	Course Fee	\$ 15
MT107	Massage	Lower Body Massage Treatments	Course Fee	\$ 15
MT108	Massage	Kinesiology I	Course Fee	\$ 15
MT	Massage	Kinesiology II (New Course) \$15	Course Fee	\$ 15
MT111	Massage	Sports Massage	Course Fee	\$ 15
MT112	Massage	Pregnancy-Child Massage	Course Fee	\$ 15
MT113	Massage	Myofascial Release	Course Fee	\$ 15
MT114	Massage	Massage Therapy Skills Lab	Course Fee	\$ 15
MT115	Massage	Trigger Point Therapy	Course Fee	\$ 15
MT117	Massage	Body Maintenance for Massage	Course Fee	\$ 15
MT118	Massage	Deep Tissue Massage	Course Fee	\$ 15
MT119	Massage	Craniosacral	Course Fee	\$ 15
MT121	Massage	Eastern Bodywork II	Course Fee	\$ 15

2025/26 Course Fee Schedule - Changes Only (continued)

Department	Title	Fee	Increase/ (Decrease)
Massage	Massage I - Swedish	Program Fee	\$ (45)
Massage	Massage II - Swedish	Program Fee	\$ (45)
Massage	Massage III - Swedish	Program Fee	\$ (45)

This is the second reading.

Whereas, RCC fees are reviewed annually in the Budget process and determined in accordance with Resolution Nos. P28-96/97, P53-96/97, and B76-98/99; and,

Whereas, the College has considered revenues and expenditures for the 2025/26 fiscal year and recommends the above changes to the current fee structure;

Resolved, that the RCC Board of Education adopts Resolution No. B31-24/25 approving the 2025/26 Fee Schedule (attached), with the above-mentioned fees.

Action: Approved



Gary Plano, Chair, RCC Board of Education

Dated: March 18, 2025

Rogue Community College
2025/26 Proposed Fee Background
2/18/2025

Science Lab Course Fees

The College offers science labs in biology, chemistry, geology, physical science, and general physics. These labs involve activities emphasizing the practical application of theory in a field of study. These types of courses promote the use of critical and evaluative thinking. The ambiguous or open-ended scenarios encourage students to contemplate the implications of their decisions. These courses also promote concept attainment through experiential practice, helping students understand the nuances of a concept. Students often find themselves more deeply engaged as they experience the activity first hand.

The resources and time required to develop a quality learning experience within a lab are greater than those of a standard course. These courses require a higher faculty-to-student ratio than standard instructional courses. In addition, these labs require specific equipment and technology, along with instructional supplies, to complete assignments. In the 2023/24 academic year the Science department spent \$71,396 on instructional supplies. The vast majority of these expenses were for lab supplies.

The Science department saw a 35% increase in FTE from the 2022/23 academic year to the 2023/24 academic year. Furthermore, the Science department in up an addition 16% this year.

The Science department is proposing to increase the lab fee from \$10 to \$20 per lab course (see list below) to help offset these costs. In the 2023/24 academic year, the current science lab fee of \$10 generated \$25,560 in revenue and is estimated to generate \$28,030 in 2024/25. By increasing the Science lab fee to \$20 and anticipated enrollment increases we estimate the revenue it will generate to be somewhere around \$56,000. While this will not fully cover the cost of all the instructional supplies needed for the Science labs it will help offset some of the costs. A fee for Science labs of \$20 is below what the majority of community colleges across Oregon are charging (see attachment). This fee will be in addition to standard tuition and fees charged to students.

Course	Title	Course	Title
BI101L	Introduction to Biology I Lab	CHEM222L	General Chemistry II Lab
BI102L	Introduction to Biology I Lab	CHEM223L	General Chemistry III Lab
BI103L	Introduction to Biology III Lab	G101L	Introduction to Geology I Lab
BI121L	Elementary Anatomy and Physiology I Lab	G102L	Introduction to Geology II (Surface Process) Lab
BI122L	Elementary Anatomy and Physiology II Lab	G103L	Introduction to Geology III (Historical) Lab
BI211L	General Biology I Lab	GS104L	Physical Science: Physics Lab
BI212L	General Biology II Lab	GS107L	Physical Science: Physics Lab
BI213L	General Biology III Lab	GS108L	Physical Science: Oceanography Lab
BI231L	Anatomy and Physiology I Lab	GS170L	Regional Field Geology Lab
BI232L	Anatomy and Physiology II Lab	PH201L	General Physics I Lab
BI233L	Anatomy and Physiology III Lab	PH202L	General Physics II Lab
BI234L	Microbiology Lab	PH203L	General Physics III Lab
CHEM104L	Introductory Chemistry Lab	PH211L	General Physics (Calculus Based) I Lab
CHEM105L	Introductory Organic Chemistry Lab	PH212L	General Physics (Calculus Based) II Lab
CHEM106L	Introductory Biochemistry Lab	PH213L	General Physics (Calculus Based) III Lab
CHEM221L	General Chemistry I Lab		

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Diesel

Rogue Community College (RCC) offers a Diesel Technology program with multiple pathways, including an Associate of Applied Science (AAS) in Diesel Technology, a Diesel Specialist Certificate, and a Preventive Maintenance Technician Career Pathway Certificate. These programs provide hands-on training in diesel repair, diagnostics, and preventive maintenance for highway trucks and heavy equipment. The AAS and certificate programs align with industry standards, emphasizing lab-based learning and real-world application. With a high demand for skilled diesel technicians, RCC's program prepares students for rewarding careers in the diesel industry.

We propose a \$136 fee for DS275 – Preventative Maintenance Inspection to integrate the Department of Transportation (DOT) certification exam into the existing curriculum. While DS275 already covers DOT inspection procedures, there is currently no mechanism to offer the certification exam, which is a critical industry requirement. This certification ensures that students are proficient in standard DOT inspection processes, a fundamental skill for diesel technicians responsible for maintaining vehicle safety and compliance. With ongoing Transportation Technology initiatives, this fee will guarantee both the instruction and certification opportunities, better-preparing students for employment and career advancement in the diesel industry.

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Fire Science

In 2012/13, Fire Science was approved to assess course fees to help offset the price of instructional materials and equipment. Since then, we have seen the programs transform into premier programs with little to no enrollment declines. Fire Science courses are taught at Jackson County Fire District 3’s training facility, a few miles from Table Rock Campus. This partnership includes the use of our joint building and provides our students with access to training in realistic environments, including District 3’s training tower and Burn City (simulation of burning buildings).

The Fire Science program combines classroom theory and experiential learning. Hands-on learning is the only way students can directly understand the intricacies of the field they will eventually enter. When students are taught by doing, each is shown the correct ways to perform an activity, they have a visual of what is happening and how to respond appropriately. Students learn a wide range of skills, from fire suppression to emergency rescue. During class, they handle hazardous materials, fight fires, use extrication equipment, and practice basic EMT skills. The hands-on experience in a realistic environment is necessary to teach students how to complete tasks successfully, how to troubleshoot complex problems, properly identify and use the necessary equipment, and practice providing optimal responses to fires, car accidents, and other emergencies.

RCC’s fire science courses require a higher faculty-to-student ratio than standard instructional courses. In addition, these courses require equipment and technology specific to the program, along with instructional supplies necessary to complete lab assignments. Examples include annual certification for turnouts, additional costs to meet accreditation standards set by the Oregon Department of Public Safety Standards and Training, fire trucks, partnership agreements for the use of training facilities, and the rising costs of lumber used during training.

The following schedule details the courses' proposed fee increase (highlighted in yellow). Courses with fees that are not changing are not listed. The estimated revenue for 2024/25 is \$13,200.

Course	Title	2024/25 Fee	Proposed Change	2025/26 Fee
FRP233L	Firefighter Safety and Survival	\$250	\$250	\$500
FRP251L	Firefighter Essentials I	\$500	\$250	\$750
FRP252L	Firefighter Essentials II	\$250	\$100	\$350
FRP258	Pump Operator	0	\$100	\$100

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Emergency Medical Services

In 2009/10, Emergency Medical Services (EMS) was the first department (other than HPER) to assess course fees to help offset the price of instructional materials and equipment. Over the past 13 years, we have seen the program transform into a premier program with little to no enrollment declines. In 2021, EMS was awarded Perkins funding to purchase an Immersive Interactive Simulation System that fully engages students by producing highly realistic environments for students to learn by combining video, audio, sensors, content, and software, allowing the creation of a truly immersive and interactive environment in a single room.

The EMS program combines interactive classrooms and hands-on learning. Students in RCC’s program gain the knowledge and skills necessary to recognize, assess, and manage medical emergencies and patients with acute traumatic and medical conditions in a pre-hospital setting. Their interactive classroom simulations and hands-on clinical opportunities prepare students to provide optimal response and care to victims of any emergency, disaster, or mass casualty event.

RCC’s EMS program requires a higher faculty-to-student ratio than standard instructional courses and practicums. These courses require equipment and technology specific to the program, along with instructional supplies necessary to complete lab assignments. Examples include ambulances, medication for instructional simulations, additional costs to meet accreditation standards set by the Commission on Accreditation of Allied Health Education Programs, practicum partnerships, and rising costs of instructional materials supplied by the College.

The following schedule details the courses' proposed fee increase (highlighted in yellow). Courses with fees that are not changing are not listed. The estimated revenue for 2024/25 is \$32,350.

Course	Title	2024/25 Fee	Proposed Change	2025/26 Fee
EMS271L	Paramedic Care and Practice I	\$300	\$200	\$500
EMS272L	Paramedic Care and Practice II	\$300	\$200	\$500
EMS273L	Paramedic Care and Practice III	\$300	\$200	\$500
EMS281	Paramedic Clinical Practice I	\$100	\$100	\$200
EMS282	Paramedic Clinical Practice II	\$100	\$100	\$200
EMS283	Paramedic Clinical Practice III	\$100	\$100	\$200
EMS284	Paramedic Clinical Capstone	\$200	\$100	\$300
ES131L	Emergency Medical Technician Part I	\$200	\$100	\$300
ES132L	Emergency Medical Technician Part II	\$200	\$100	\$300
ES171	EMT Part I	\$0	\$100	\$100

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Health and Physical Education/Recreation Course Fees

The Physical Education/Recreations (PE) courses with significant fees are offered as credit courses which provide a recreational learning experience. A recreational learning experience is one where the student has self-selected to attend or participate in a course for "fun" and the "learning" that occurs is viewed as fun too. Students are not required to take these courses and have the option of selecting a PE course with lower fees.

The Health Education (HE) course fees represent the cost of the online content used during class and cost of the CPR card provided at the end of the class. For consistency, all courses, whether online or in person, are charged the same fees.

HPER fees are examined annually to find the breakeven point of running these courses. The updated fees are representative of this breakeven analysis. The following schedule details the courses that have a proposed increase in fees (highlighted in yellow). Courses with fees that are not changing are not listed.

Course	Title	2024/25 Fee	Proposed Change	2025/26 Fee
PE185BPA	Backpacking Adventure	\$230	\$12	\$242
PE185HOA	Hiking Oregon Adventure	\$233	\$38	\$271
PE185MBT	Mountain Biking	\$221	\$54	\$275
PE185KSA	Kayaking the Sea Coast Adventure	\$613	\$46	\$659
PE185KWW	Kayaking Whitewater	\$549	\$68	\$617
PE185MTA	Mountaineering	\$228	\$31	\$259
PE185RCA	Rock Climbing Adventure	\$267	\$26	\$293
PE185RCB	Beginning Rock Climbing	\$297	\$38	\$335
PE185RRV	Rafting the River	\$416	\$55	\$471
PE185SUA	Surfing Adventure	\$249	\$30	\$279
PE185WSA	Winter Survival and Snow Camping	\$229	\$20	\$249
PE185ZLG	Zip Line Guide Technical Skills	\$95	\$370	\$465
OAL 223	Wilderness Navigation NA	\$0	\$183	\$183
PE185SAS	Step and Stuff NA	\$0	\$100	\$100

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Massage

Introduction

The Massage Therapy program at Rogue Community College (RCC) offers two distinct pathways: the Entry Level Therapist program and a One-year Certificate program. Completion of either program meets the requirements for state licensure and national certification.

Program Overview

Through a combination of classroom instruction and hands-on experience, the RCC Massage Therapy program prepares individuals to provide relief and improve the health and wellbeing of clients through manual techniques that manipulate the skin, muscles, and connective tissues.

Career Opportunities

Whether your goal is to work in a medical office, resort, day spa, on a cruise ship, or to start your own private practice, the massage therapy training you receive at RCC can help you achieve your dream. Our program allows graduates to enter the workforce with competitive annual salaries:

- **Entry level in the field:** \$38,400 (based on working for a chiropractor and earning \$40/hour for 20 massages a week)
- **3 years in the field:** \$69,120 (based on working independently and earning approximately \$72 per massage, accounting for 40% overhead and taxes)

Program Updates

We are excited to announce plans of course offerings at the Table Rock Campus. Initially, we will offer Continuing Education classes, with plans to eventually include credit-bearing classes. Additionally, we are updating the curriculum and courses in our program. This reboot involves costs for new teaching aids, such as lotions, oils, and tools. Consequently, we have reevaluated our class fee structure, particularly for lab classes that utilize the most classroom aids.

Proposed Fee Structure for Massage Therapy

In previous years, we have implemented a program fee of \$45, which is charged to every student each quarter, regardless of how many classes they were signed up for with lab components. A program fee applies to students who enroll in a massage class and have declared their major as Massage Therapy and is applied every term that a student is enrolled in the Massage Therapy classes. A program fee creates an inequity for part-time enrolled students, as well as students who are attending RCC with Massage Therapy coursework from other institutions, because they are paying the course fee for every term they are in classes. Full-time students pay the program fee fewer times.

Moving forward we propose changing this fee structure from Program fee to a class fee model. Instead of a blanket program fee, we will attach specific fees to individual classes that include lab components. This approach aims to more accurately reflect the costs associated with each course and provide greater transparency for our students. Our proposal is to end the program fee of \$45, and instead apply lab fees to each class that cover the cost of the instructional materials utilized during lab-based classes.

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Massage Continued

Course	Title	2024/25 Fee	Proposed Change	2025/26 Fee
MT100	Massage I - Swedish	\$0	\$15	\$15
MT102	Massage II – Swedish	\$0	\$15	\$15
MT103	Massage III – Swedish	\$0	\$15	\$15
MT101	Eastern Body Theory	\$0	\$15	\$15
MT105	Hydrotherapy and Oncology Massage	\$0	\$15	\$15
MT tBD	Special Populations (New Course) \$15	\$0	\$15	\$15
MT106	Upper Body Massage Treatments	\$0	\$15	\$15
MT107	Lower Body Massage Treatments	\$0	\$15	\$15
MT108	Kinesiology I	\$0	\$15	\$15
MT TBD	Kinesiology II (New Course) \$15	\$0	\$15	\$15
MT111	Sports Massage	\$0	\$15	\$15
MT112	Pregnancy-Child Massage	\$0	\$15	\$15
MT113	Myofascial Release	\$0	\$15	\$15
MT114	Massage Therapy Skills Lab	\$0	\$15	\$15
MT115	Trigger Point Therapy	\$0	\$15	\$15
MT117	Body Maintenance for Massage	\$0	\$15	\$15
MT118	Deep Tissue Massage	\$0	\$15	\$15
MT119	Craniosacral	\$0	\$15	\$15
MT121	Eastern Bodywork II	\$0	\$15	\$15