



Adopted Budget 2024-25

www.roguecc.edu/budget



ROGUE COMMUNITY COLLEGE
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2024/25 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 2024

We are pleased to present the budget for the 2024/25 fiscal year, highlighting our ongoing commitment to providing high-quality education that is accessible and affordable to everyone in our community. This budget aligns with our mission and strategic priorities while maintaining a focus on fiscal responsibility.

In the third year of our four-year plan for resources to equal or exceed expenditures, we are introducing several new initiatives to ensure financial stability and strategic growth. This year, we are focusing on substantial investments in key areas for improvement and expansion. Although our resources are not yet equal to or exceeding expenditures, we are confident these investments are critical to increasing the number of community members we serve. Finally, we have adopted a modified zero-based budgeting approach, specifically zero-basing materials, services and capital equipment.

The investments in classroom technology, instruction, operating efficiencies, effectiveness, deferred maintenance, and infrastructure enhancements are aligned with the needs and expectations of our business partners and students, who remain our top priority. By strategically directing our resources toward these essential areas, we are not only fostering growth and long-term viability but also making a significant contribution to the economic vitality of our region. This focused approach is central to our commitment to excellence and sustainability, ensuring a future where our institutional goals and the needs of our community are in perfect harmony.

The modified zero-based budgeting approach we implemented successfully enhanced engagement across the college by involving more stakeholders in every stage of the budgeting process, from idea development to the submission of the proposed budget to the RCC Budget Committee. At the heart of this method was a thorough examination of the "Why" behind each financial decision, which ensured a clear alignment with our strategic goals. Coupled with meticulous planning, our decision-making process became more informed and forward-thinking, facilitating strategic choices benefiting the entire organization.

This fiscal year, we are exploring the option of presenting a capital bond to the voters for investment in the modernization and improvement of our campus facilities. This bond would allow us to address critical infrastructure needs, enhance safety, and create more conducive learning environments, ensuring that our campuses are equipped to meet the demands of an ever-evolving educational landscape.

We extend our sincere thanks to the faculty and staff for their hard work and dedication to the budget development process. Their commitment and quality of work have been remarkable, and we are confident that together we can achieve our goals and create a more stable financial future for the college.

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 2024/25 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.

This document presents a balanced budget for approval by the District Budget Committee and the Board of Education, as required by Oregon Local Budget Law.

As with budgets in the past, the 2024/25 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 federal economic outlook for the United States anticipates moderate growth, with projections indicating a stabilization of inflation closer to the Federal Reserve's targets and a cautious approach to interest rate adjustments. This is expected to help mitigate recession risks while supporting a sustainable economic expansion. However, challenges such as potential disruptions from international markets and domestic policy uncertainties, could impact this outlook.

In Oregon, the economic outlook reflects a combination of robust consumer spending and strong public and private investment, which drive growth. However, the state faces demographic challenges, notably an aging workforce and slower population growth, which could constrain labor market expansion and economic dynamism in the long run. Despite these challenges, Oregon's economy is expected to continue growing, albeit at a potentially slower pace than in previous years.

The revenue forecast for Oregon is relatively stable, with significant contributions from corporate income and excise taxes outstripping earlier predictions. This has been partly attributed to tax reforms at the federal and state levels that have broadened Oregon's corporate tax base. Overall, the federal and Oregon economies are navigating through a period of recovery and adjustment, with cautious optimism and an awareness of underlying vulnerabilities that could affect future economic performance and fiscal stability.

2024/25 General Fund Budget Assumptions

Resource Assumptions:

- State Operations are based upon the Community College Support Fund level of \$800 million for the 2023-25 biennium
- Property taxes reflect a 4.2% increase over prior year projected
- Tuition and Fees
 1. Assumes an enrollment increase of 4% from 2023/24
 2. \$2 per credit increase for in-state tuition (see resolution on page 48)
 3. No increase in fees (see resolution on page 49)
- Transfers In – see pages 45-47 for details

Requirement Assumptions:

- Placeholder for management salary increase of 5.75%, pending final determination
- Full Time Faculty salary schedule increased by 2.33% to statewide average, plus one step; standard contract days reduced to 174
- Adjunct Faculty salary schedule increased 2.33%
- Faculty Professional salary schedule increased by 3.4%
- Classified salary schedule increased by 3.4%, plus 2.35% when eligible
- Student employment funding increased 4%
- Health insurance contractually stipulated increase of 6%
- PERS rate approximately 15.71%
- Fixed District costs, Departmental Materials & Services and Capital projected for General Fund
- Transfers Out – see pages 45-47 for details

We would like to extend our gratitude to the members of the Board of Education, the District Budget Committee, to 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
Fiscal Year 2024/25

April 12, 2024	District Budget Committee Orientation and financial update 2 pm (Zoom)
May 10, 2024	Publish legal notice of 5/21/24 and 5/30/24 budget committee meeting in the Daily Courier; publish meeting notice in Rogue Valley Times; post on the RCC website
May 21, 2024	District Budget Committee 2 pm (hybrid: RWC or Zoom) – proposed budget (part 1); meeting to receive budget message and proposed budget; District Budget Committee questions due to Budget Office by 5/24/24
May 24, 2024	District Budget Committee questions due to Budget Office
May 30, 2024	District Budget Committee 2 pm (Zoom) – proposed budget (part 2); responses to questions; meeting to receive public comment; consider approval of budget
June 7, 2024	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 18, 2024	Board of Education meeting 5 pm (hybrid: TRC or Zoom) – budget hearing; adoption of budget
June 30, 2024	Levy and signed resolutions to Josephine and Jackson County assessors, due by 7/15/24



**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

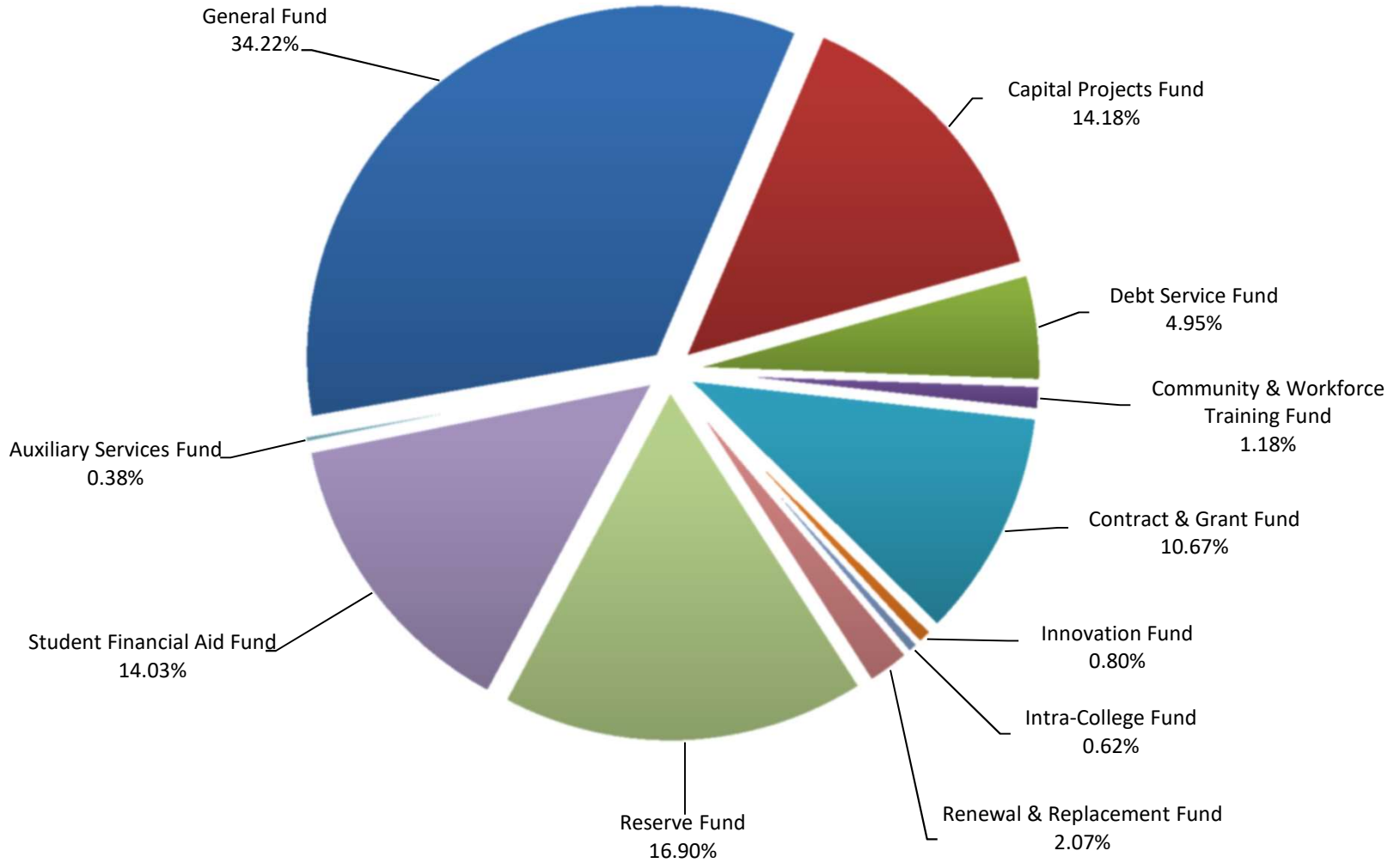
Appointed Citizen Members

COUNTY	NAME	TERM ENDS
Jackson	Ian Bachtel	1/16/2027
Jackson	Kevin Talbert	1/18/2025
Jackson	Karen Thornton	1/17/2026
	Vacant	
Josephine	Jay Meredith	1/18/2025
Josephine	Jay Randolph	1/18/2025
Josephine	Dawn Welch	1/17/2026

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
51,634,672	52,935,489	51,972,671	51,972,671	General Fund	60,513,658	60,513,658	60,513,658
16,370,656	6,804,698	15,691,659	15,691,659	Capital Projects Fund	25,062,875	25,062,875	25,062,875
39,510,128	8,848,093	8,680,794	8,680,794	Debt Service Fund	8,744,065	8,744,065	8,744,065
874,906	1,069,297	1,532,476	1,532,476	Community & Workforce Training Fund	2,089,121	2,089,121	2,089,121
20,851,334	18,631,417	17,764,933	17,764,933	Contract & Grant Fund	18,855,565	18,855,565	18,855,565
683,794	1,050,952	2,109,346	2,109,346	Innovation Fund	1,405,729	1,405,729	1,405,729
1,278,465	1,232,099	1,456,874	1,456,874	Intra-College Fund	1,087,598	1,087,598	1,087,598
4,337,343	4,976,781	4,258,220	4,258,220	Renewal & Replacement Fund	3,659,615	3,659,615	3,659,615
16,785,158	17,617,424	17,417,425	17,417,425	Reserve Fund	29,870,789	29,870,789	29,870,789
18,911,147	14,736,765	21,238,907	21,238,907	Student Financial Aid Fund	24,804,994	24,804,994	24,804,994
1,032,722	1,322,155	1,045,853	1,045,853	Auxiliary Services Fund	672,600	672,600	672,600
172,270,325	129,225,170	143,169,158	143,169,158	Total Resources	176,766,609	176,766,609	176,766,609
39,661,431	41,534,250	51,972,671	51,972,671	General Fund	60,513,658	60,513,658	60,513,658
9,663,307	630,259	15,691,659	15,691,659	Capital Projects Fund	25,062,875	25,062,875	25,062,875
38,574,517	7,579,561	8,680,794	8,680,794	Debt Service Fund	8,744,065	8,744,065	8,744,065
633,591	735,312	1,532,476	1,532,476	Community & Workforce Training Fund	2,089,121	2,089,121	2,089,121
10,830,526	8,110,152	17,764,933	17,764,933	Contract & Grant Fund	18,855,565	18,855,565	18,855,565
262,466	182,956	2,109,346	2,109,346	Innovation Fund	1,405,729	1,405,729	1,405,729
688,257	531,309	1,456,874	1,456,874	Intra-College Fund	1,087,598	1,087,598	1,087,598
647,386	1,971,424	4,258,220	4,258,220	Renewal & Replacement Fund	3,659,615	3,659,615	3,659,615
395,240	200,000	17,417,425	17,417,425	Reserve Fund	29,870,789	29,870,789	29,870,789
18,911,147	14,736,765	21,238,907	21,238,907	Student Financial Aid Fund	24,804,994	24,804,994	24,804,994
439,792	461,114	1,045,853	1,045,853	Auxiliary Services Fund	672,600	672,600	672,600
120,707,660	76,673,102	143,169,158	143,169,158	Total Requirements	176,766,609	176,766,609	176,766,609
51,562,665	52,552,068	-	-	Ending Fund Balance	-	-	-
172,270,325	129,225,170	143,169,158	143,169,158	Total Requirements (Including Ending Fund Balance)	176,766,609	176,766,609	176,766,609

**Rogue Community College
All Funds
2024/25 Adopted Budget**



General Fund

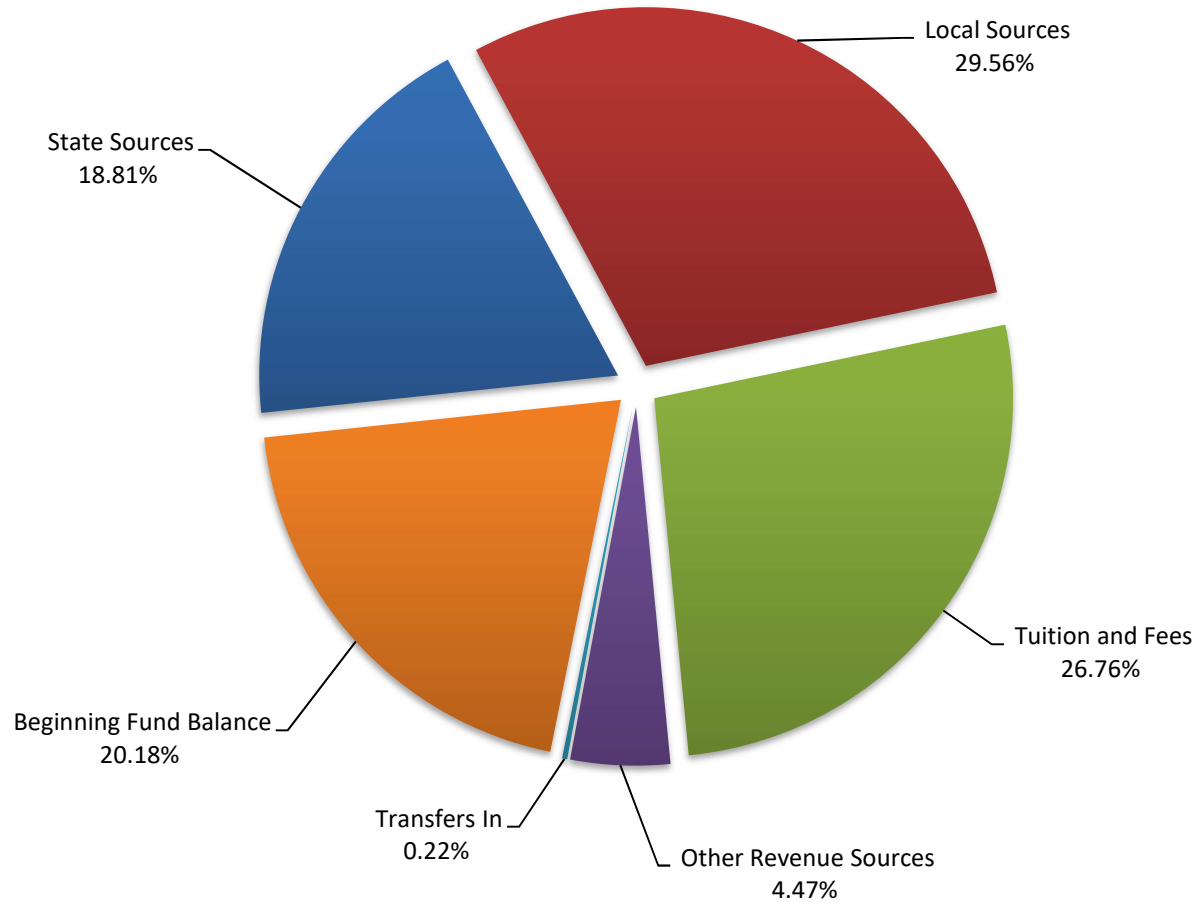
The General Fund covers general operations of the College and accounts for all financial resources and expenditures of the College, except for those required to be accounted for in another fund. The principal sources of revenue include tuition, fees, property taxes, and state community college support.

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
11,152,995	9,761,675	9,162,461	9,162,461	State Sources	11,382,867	11,382,867	11,382,867
15,839,927	16,486,198	16,972,387	16,972,387	Local Sources	17,888,885	17,888,885	17,888,885
11,465,722	12,255,742	12,704,924	12,704,924	Tuition and Fees	16,193,005	16,193,005	16,193,005
6,193,355	2,094,173	1,664,032	1,659,332	Other Revenue Sources	2,706,192	2,706,192	2,706,192
1,162,760	364,461	637,258	641,958	Transfers In	133,000	133,000	133,000
5,819,913	11,973,241	10,831,609	10,831,609	Beginning Fund Balance	12,209,709	12,209,709	12,209,709
51,634,672	52,935,490	51,972,671	51,972,671	Total Resources	60,513,658	60,513,658	60,513,658
14,386,375	15,656,206	16,249,648	17,312,549	Instruction	17,845,341	17,845,341	17,845,341
4,338,890	3,584,215	4,171,873	4,159,631	Instructional Support	5,297,482	5,297,482	5,297,482
6,104,552	6,363,691	7,283,858	7,072,799	Student Services	7,580,311	7,580,311	7,580,311
145,724	241,899	267,055	249,995	Community Services	296,693	296,693	296,693
9,529,972	9,793,232	12,311,339	11,793,062	College Support Services	-	-	-
3,590,360	3,899,827	4,591,300	4,449,850	Plant Operations and Maintenance	-	-	-
-	-	-	-	Support Services	18,220,594	18,220,594	18,220,594
1,565,555	1,995,178	1,559,450	1,588,300	Transfers Out	8,048,178	8,048,178	8,048,178
-	-	1,000,000	808,337	Contingency	1,000,000	1,000,000	1,000,000
-	-	4,538,148	4,538,148	Reserved for Future Expenditure	2,225,059	2,225,059	2,225,059
39,661,428	41,534,248	51,972,671	51,972,671	Total Requirements	60,513,658	60,513,658	60,513,658

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

**Rogue Community College
General Fund Revenue
2024/25 Adopted Budget**

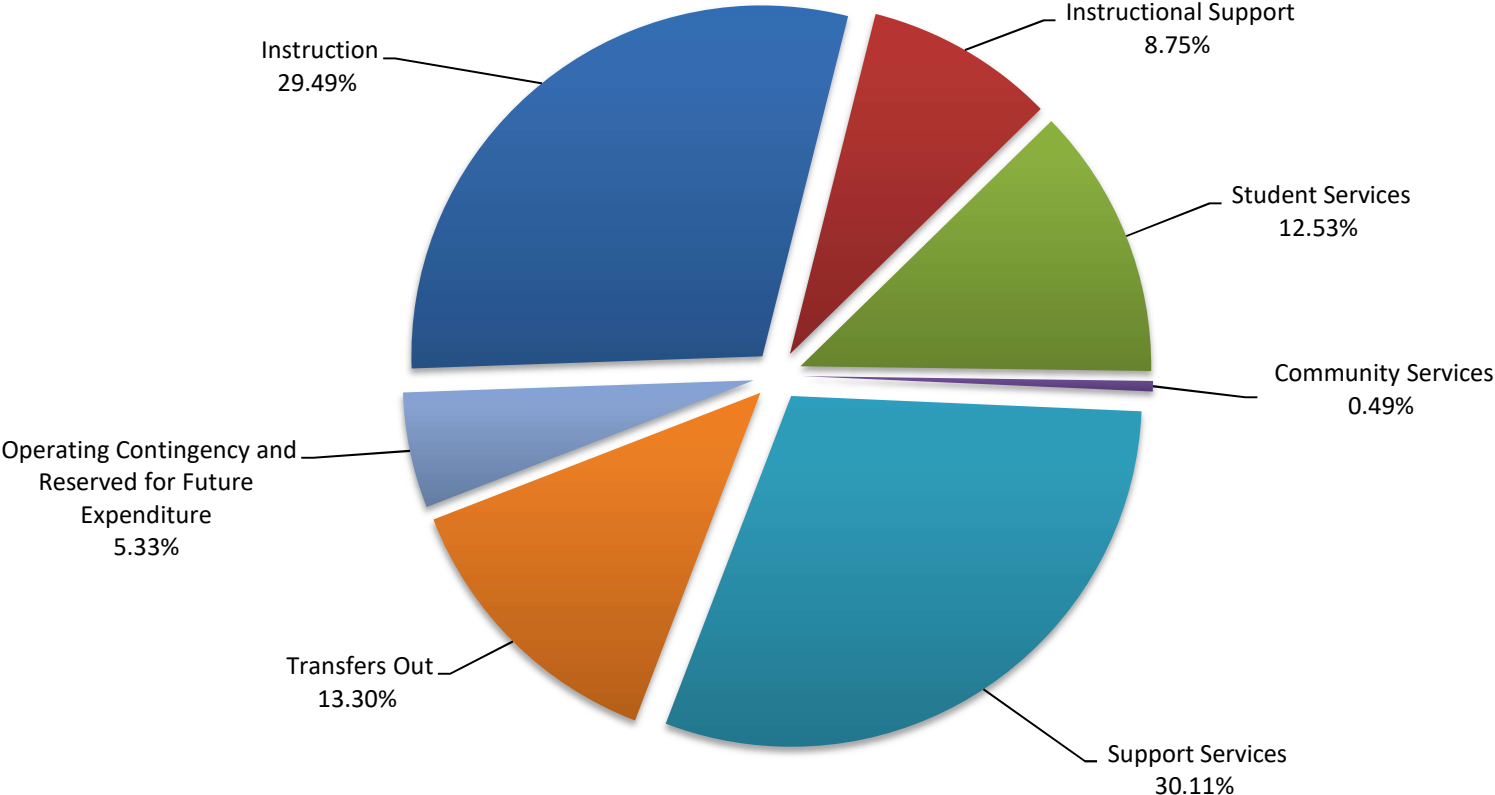


Total Public Resources



“Total Public Resources (TPR)” include 100% of the next year's imposed property tax revenue and the portion of the General Fund appropriation from the legislature available for distribution through the Community College Distribution Model. TPR does not include tuition and fees paid by students.

**Rogue Community College
General Fund Expenditures by Appropriation
2024/25 Adopted Budget**



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

	<u>Adopted Total</u>	<u>Personnel Services</u>	<u>Materials and Services</u>	<u>Capital Outlay</u>	<u>Financial Aid</u>	<u>Transfers Out</u>	<u>Contingency</u>	<u>Reserved for Future Expenditure</u>
Community Services								
District	\$ 59,000	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -
Testing Center	237,693	234,653	3,040	-	-	-	-	-
Community Services Total	\$ 296,693	\$ 234,653	\$ 62,040	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction								
Academic Success	\$ 178,285	\$ 171,223	\$ 7,062	\$ -	\$ -	\$ -	\$ -	\$ -
AHP Medical Assistant/Phlebotomy	76,910	76,910	-	-	-	-	-	-
AHP Pharmacy Technician	7,545	-	7,545	-	-	-	-	-
Allied Health Occupations	22,200	-	22,200	-	-	-	-	-
Applied Technology and Visual Arts Admin	778,976	778,976	-	-	-	-	-	-
Automotive Technology	448,012	389,215	58,797	-	-	-	-	-
Business and Office Technology	540,087	537,297	2,790	-	-	-	-	-
Computer Science	390,938	388,663	2,275	-	-	-	-	-
Cooperative Work Experience	2,000	-	2,000	-	-	-	-	-
Curriculum and Academic Support Admin	944,710	944,710	-	-	-	-	-	-
Dental Assisting	210,419	154,644	55,775	-	-	-	-	-
Dental Hygiene	262,580	244,705	17,875	-	-	-	-	-
Diesel Technology	217,336	185,746	31,590	-	-	-	-	-
Early Childhood Education	410,531	406,578	3,953	-	-	-	-	-
Electronics	195,488	193,203	2,285	-	-	-	-	-
Emergency Services	707,800	563,223	136,777	7,800	-	-	-	-
GED & Pre-College Education	739,782	707,497	32,285	-	-	-	-	-
General Education and Transfer Admin	2,342,458	2,342,458	-	-	-	-	-	-
Health and Public Service Admin	1,862,435	1,862,435	-	-	-	-	-	-
HPER	42,803	-	42,803	-	-	-	-	-
Humanities	1,024,399	1,016,799	7,600	-	-	-	-	-
Manufacturing Engineering Technology	143,972	129,022	14,950	-	-	-	-	-
Massage	159,425	154,937	4,488	-	-	-	-	-
Math	1,045,183	1,041,418	3,765	-	-	-	-	-
Music	4,939	-	4,939	-	-	-	-	-
Nursing	1,157,016	1,107,700	49,316	-	-	-	-	-
Science	1,572,675	1,463,455	109,220	-	-	-	-	-
Small Business Development Center	158,812	149,062	9,750	-	-	-	-	-
Social Science	799,034	794,284	4,750	-	-	-	-	-
TRC Learning and Resource Center	95,430	95,430	-	-	-	-	-	-
Visual Arts and Design	419,980	405,883	14,097	-	-	-	-	-
Welding	544,224	440,774	103,450	-	-	-	-	-
Workforce Development Admin	338,957	338,957	-	-	-	-	-	-
Instruction Total	\$ 17,845,341	\$ 17,085,204	\$ 752,337	\$ 7,800	\$ -	\$ -	\$ -	\$ -
Instructional Support								
Academic Affairs	\$ 1,016,520	\$ 944,295	\$ 72,225	\$ -	\$ -	\$ -	\$ -	\$ -
Adjunct Faculty-Operations and Finance	158,613	158,613	-	-	-	-	-	-

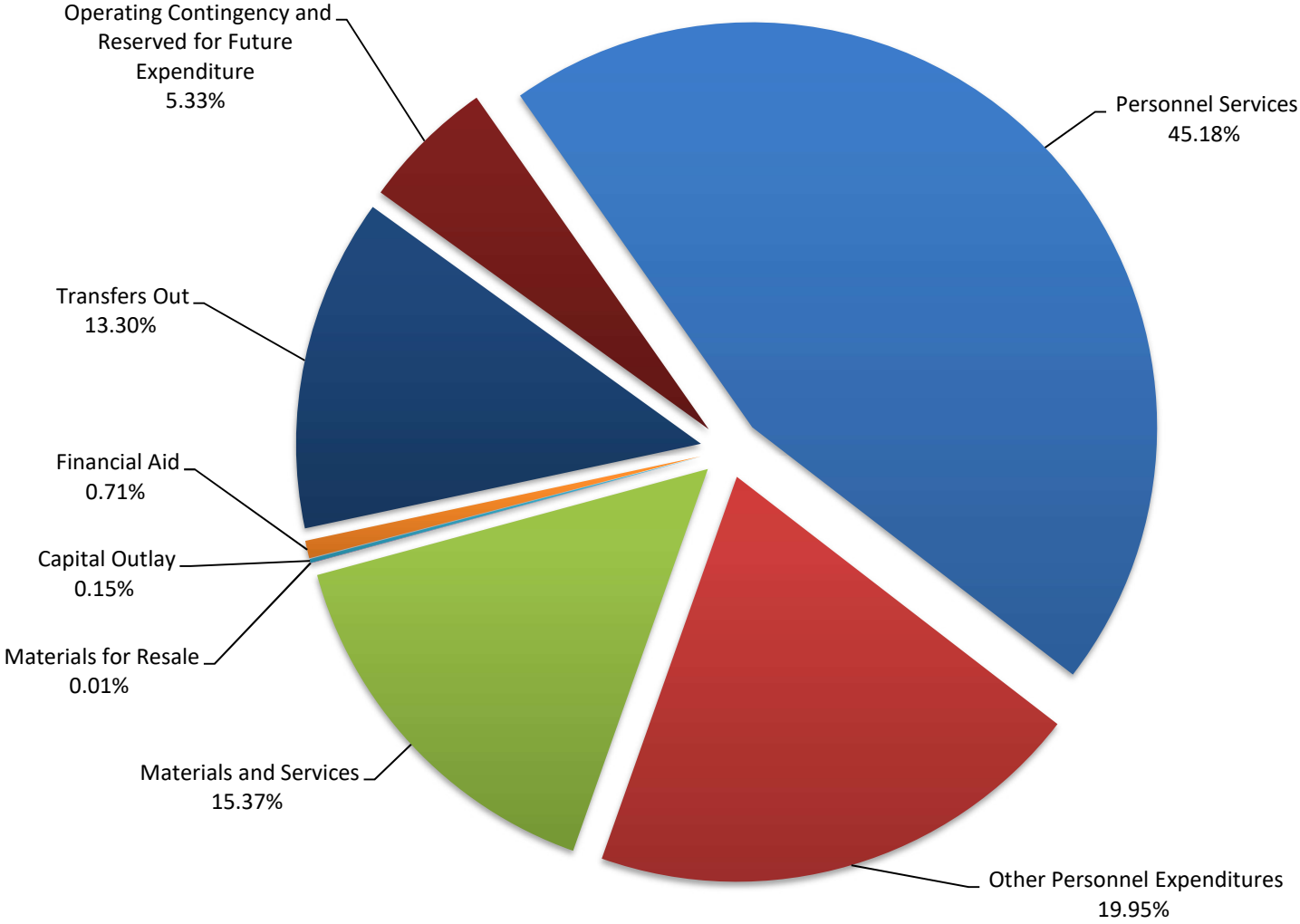
**Rogue Community College
General Fund
Requirements by Expenditure Category**

	<u>Adopted Total</u>	<u>Personnel Services</u>	<u>Materials and Services</u>	<u>Capital Outlay</u>	<u>Financial Aid</u>	<u>Transfers Out</u>	<u>Contingency</u>	<u>Reserved for Future Expenditure</u>
Instructional Support (continued)								
Allied Health Occupations	12,553	-	12,553	-	-	-	-	-
Applied Technology and Visual Arts Admin	306,882	288,882	18,000	-	-	-	-	-
Curriculum and Academic Support Admin	270,876	249,776	21,100	-	-	-	-	-
Curriculum and Scheduling	110,553	108,968	1,585	-	-	-	-	-
Distance Learning	239,590	231,590	8,000	-	-	-	-	-
Faculty Senate	1,200	-	1,200	-	-	-	-	-
General Education and Transfer Admin	192,098	173,698	18,400	-	-	-	-	-
Health and Public Service Admin	272,817	248,872	23,945	-	-	-	-	-
High School Partnerships	203,948	196,548	7,400	-	-	-	-	-
Library	740,942	643,368	64,794	32,780	-	-	-	-
Outcomes and Assessment	513,002	506,902	6,100	-	-	-	-	-
RCC HEC	30,647	15,181	15,466	-	-	-	-	-
Student Employment Services	642,019	642,019	-	-	-	-	-	-
Technology License/Maintenance	495,748	-	495,748	-	-	-	-	-
Workforce Development Admin	89,474	69,974	19,500	-	-	-	-	-
Instructional Support Total	\$ 5,297,482	\$ 4,478,686	\$ 786,016	\$ 32,780	\$ -	\$ -	\$ -	\$ -
Student Services								
Access and Disability Resources	\$ 440,751	\$ 372,501	\$ 68,250	\$ -	\$ -	\$ -	\$ -	\$ -
Admissions and Recruitment	671,190	591,690	79,500	-	-	-	-	-
Advising	815,858	804,288	11,570	-	-	-	-	-
Athletics	67,313	67,313	-	-	-	-	-	-
Commencement	39,021	-	39,021	-	-	-	-	-
Counseling	837,070	831,021	6,049	-	-	-	-	-
District	652,708	232,698	-	-	420,010	-	-	-
Enrollment Management Administration	239,953	218,078	21,875	-	-	-	-	-
Enrollment Services	766,299	740,999	25,300	-	-	-	-	-
Financial Aid	1,282,961	1,248,861	34,100	-	-	-	-	-
ID Card Machines	1,500	-	1,500	-	-	-	-	-
Military Services	342,511	326,861	15,650	-	-	-	-	-
Rogue Central	5,800	-	5,800	-	-	-	-	-
Student Affairs	158,190	158,190	-	-	-	-	-	-
Student Life	357,263	331,523	22,240	-	3,500	-	-	-
Student Success Administration	249,266	221,116	28,150	-	-	-	-	-
Student Support	8,175	-	2,025	-	6,150	-	-	-
Technology License/Maintenance	223,627	-	223,627	-	-	-	-	-
TRiO - Educational Talent Search (ETS)	86,028	84,028	2,000	-	-	-	-	-
TRiO - Educational Talent Search (ETS) 2	75,890	73,890	2,000	-	-	-	-	-
TRiO - Rogue Opportunity Center (ROC)	84,634	82,634	2,000	-	-	-	-	-
TRiO - Student Support Services SSS-RVC	87,036	67,820	19,216	-	-	-	-	-
TRiO - Student Support Services SSS-RWC	87,267	67,681	19,586	-	-	-	-	-
Student Services Total	\$ 7,580,311	\$ 6,521,192	\$ 629,459	\$ -	\$ 429,660	\$ -	\$ -	\$ -

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

	<u>Adopted Total</u>	<u>Personnel Services</u>	<u>Materials and Services</u>	<u>Capital Outlay</u>	<u>Financial Aid</u>	<u>Transfers Out</u>	<u>Contingency</u>	<u>Reserved for Future Expenditure</u>
Support Services								
Accreditation	\$ 36,227	\$ 543	\$ 35,684	\$ -	\$ -	\$ -	\$ -	\$ -
Board Of Education	268,261	217,741	50,520	-	-	-	-	-
Business Office	1,130,416	915,216	215,200	-	-	-	-	-
Community and Government Relations	121,247	109,172	12,075	-	-	-	-	-
Contracts and Procurement	383,594	374,194	9,400	-	-	-	-	-
Cybersecurity	993,215	642,987	350,228	-	-	-	-	-
District	2,788,956	117,250	2,671,706	-	-	-	-	-
Diversity Programming Board	21,394	-	21,394	-	-	-	-	-
Diversity, Equity and Inclusion	116,950	110,174	6,776	-	-	-	-	-
Ergonomic Corrections	10,000	-	10,000	-	-	-	-	-
Facilities Management Planning and Constru	3,325,935	2,761,135	514,800	50,000	-	-	-	-
Foundation	250,184	250,184	-	-	-	-	-	-
Human Resources	1,004,052	853,462	150,590	-	-	-	-	-
Information Technology Services	1,292,243	1,259,283	32,960	-	-	-	-	-
Institutional Research	334,581	324,152	10,429	-	-	-	-	-
Marketing and Communications	1,018,284	683,124	335,160	-	-	-	-	-
Operations and Finance	896,256	520,906	375,350	-	-	-	-	-
People, Culture and Safety	345,410	286,710	58,700	-	-	-	-	-
President's Office	643,682	459,271	184,411	-	-	-	-	-
RCC HEC	509,870	145,699	364,171	-	-	-	-	-
Risk Management	438,996	392,096	46,900	-	-	-	-	-
Safety Committee	500	-	500	-	-	-	-	-
Security	407,534	398,464	9,070	-	-	-	-	-
Shipping and Receiving	163,255	148,172	15,083	-	-	-	-	-
Staff Wellness	7,204	-	7,204	-	-	-	-	-
Student Employment Services	137,289	124,759	12,530	-	-	-	-	-
Technology License/Maintenance	1,544,559	-	1,544,559	-	-	-	-	-
Title IX	30,500	-	30,500	-	-	-	-	-
Support Services Total	\$ 18,220,594	\$ 11,094,694	\$ 7,075,900	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Transfers Out								
District	\$ 8,038,178	\$ -	\$ -	\$ -	\$ -	\$ 8,038,178	\$ -	\$ -
RCC HEC	10,000	-	-	-	-	10,000	-	-
Transfers Out Total	\$ 8,048,178	\$ -	\$ -	\$ -	\$ -	\$ 8,048,178	\$ -	\$ -
Contingency								
District	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Contingency Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Reserved for Future Expenditure								
District	\$ 2,225,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,225,059
Reserved for Future Expenditure Total	\$ 2,225,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,225,059
Grand Total	\$ 60,513,658	\$ 39,414,429	\$ 9,305,752	\$ 90,580	\$ 429,660	\$ 8,048,178	\$ 1,000,000	\$ 2,225,059

**Rogue Community College
General Fund Expenditures by Category
2024/25 Adopted Budget**



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)

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, COPs, 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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
-	-	3,615,000	3,615,000	Federal Sources	3,000,000	3,000,000	3,000,000
3,193,930	-	1,459,782	1,459,782	State Sources	1,500,000	1,500,000	1,500,000
1,798,007	97,350	4,000,000	3,626,406	Other Revenue Sources	6,000,000	6,000,000	6,000,000
295,354	-	500,000	873,594	Transfers In	12,262,875	12,262,875	12,262,875
11,083,364	6,707,348	6,116,877	6,116,877	Beginning Fund Balance	2,300,000	2,300,000	2,300,000
16,370,655	6,804,698	15,691,659	15,691,659	Total Resources	25,062,875	25,062,875	25,062,875
-	-	-	-	Support Services	912,510	912,510	912,510
9,663,307	630,258	15,691,659	15,691,659	Facility Acquisition & Construction	24,150,365	24,150,365	24,150,365
9,663,307	630,258	15,691,659	15,691,659	Total Requirements	25,062,875	25,062,875	25,062,875

Debt Service Fund Type
(Externally Restricted)

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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
3,600,631	4,031,806	3,661,572	3,661,572	Local Sources	3,583,817	3,583,817	3,583,817
35,168,201	3,880,677	3,915,282	3,915,282	Other Revenue Sources	4,064,869	4,064,869	4,064,869
741,296	935,611	1,103,940	1,103,940	Beginning Fund Balance	1,095,379	1,095,379	1,095,379
39,510,128	8,848,094	8,680,794	8,680,794	Total Resources	8,744,065	8,744,065	8,744,065
38,574,516	7,579,561	7,805,888	7,805,888	College Support Services	-	-	-
-	-	-	-	Support Services	8,052,373	8,052,373	8,052,373
-	-	874,906	874,906	Unappropriated Ending Balance	691,692	691,692	691,692
38,574,516	7,579,561	8,680,794	8,680,794	Total Requirements	8,744,065	8,744,065	8,744,065

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**

2021/22		2022/23		2023/24		2024/25		
Actual	Actual	Adopted	Current			Proposed	Approved	Adopted
\$ 3,600,631	\$ 4,031,806	\$ 3,661,572	\$ 3,661,572	Local Sources		\$ 3,583,817	\$ 3,583,817	\$ 3,583,817
35,168,201	3,880,677	3,915,282	3,915,282	Other Revenue Sources		4,064,869	4,064,869	4,064,869
741,296	935,611	1,103,940	1,103,940	Beginning Fund Balance		1,095,379	1,095,379	1,095,379
\$ 39,510,128	\$ 8,848,094	\$ 8,680,794	\$ 8,680,794	Total Resources		\$ 8,744,065	\$ 8,744,065	\$ 8,744,065
<u>Bond Principal Payments</u>								
				Bond Issue	Payment Date			
\$ 1,395,000	\$ 1,540,000	\$ 1,700,000	\$ 1,700,000	Limited Tax Pension Bond 2005	6/30/2024	\$ 1,865,000	\$ 1,865,000	\$ 1,865,000
32,062,729	1,030,000	1,070,000	1,070,000	Limited Tax Pension Bond 2021	6/30/2024	1,135,000	1,135,000	1,135,000
1,355,000	1,365,000	1,450,000	1,450,000	General Obligation Series 2012	6/15/2024	1,530,000	1,530,000	1,530,000
1,390,000	1,630,000	1,765,000	1,765,000	General Obligation Series 2016	6/15/2024	1,915,000	1,915,000	1,915,000
\$ 36,202,729	\$ 5,565,000	\$ 5,985,000	\$ 5,985,000	Total Principal		\$ 6,445,000	\$ 6,445,000	\$ 6,445,000
<u>Bond Interest Payments</u>								
				Bond Issue	Payment Date			
\$ 288,894	\$ 255,198	\$ 217,999	\$ 217,999	Limited Tax Pension Bond 2005	12/30/2024	\$ 176,935	\$ 176,935	\$ 176,935
288,894	255,198	217,999	217,999	Limited Tax Pension Bond 2005	6/30/2025	176,936	176,936	176,936
219,146	327,908	326,420	326,420	Limited Tax Pension Bond 2021	12/30/2024	323,301	323,301	323,301
328,719	327,908	326,420	326,420	Limited Tax Pension Bond 2021	6/30/2025	323,301	323,301	323,301
85,500	65,175	44,700	44,700	General Obligation Series 2012	12/15/2024	22,950	22,950	22,950
85,500	65,175	44,700	44,700	General Obligation Series 2012	6/15/2025	22,950	22,950	22,950
390,725	359,000	321,325	321,325	General Obligation Series 2016	12/15/2024	280,500	280,500	280,500
390,725	359,000	321,325	321,325	General Obligation Series 2016	6/15/2025	280,500	280,500	280,500
\$ 2,078,103	\$ 2,014,561	\$ 1,820,888	\$ 1,820,888	Total Interest		\$ 1,607,373	\$ 1,607,373	\$ 1,607,373
<u>Bond Issuance Costs</u>								
\$ 293,685	\$ -	\$ -	\$ -	Limited Tax Pension Bond 2021		\$ -	\$ -	\$ -
\$ 293,685	\$ -	\$ -	\$ -	Total Issuance Costs		\$ -	\$ -	\$ -
<u>Unappropriated Balance for Following Year</u>								
				Bond Issue	Payment Date			
\$ -	\$ -	\$ 297,397	\$ 297,397	Limited Tax Pension Bond 2005	12/30/2025	\$ 253,734	\$ 253,734	\$ 253,734
-	-	153,550	153,550	Limited Tax Pension Bond 2021	12/31/2025	271,174	271,174	271,174
-	-	164,525	164,525	General Obligation Series 2012	none	-	-	-
-	-	259,434	259,434	General Obligation Series 2016	12/15/2025	166,784	166,784	166,784
\$ -	\$ -	\$ 874,906	\$ 874,906	Total Unappropriated Ending Fund Balance		\$ 691,692	\$ 691,692	\$ 691,692
\$ 38,574,517	\$ 7,579,561	\$ 8,680,794	\$ 8,680,794	Total Requirements		\$ 8,744,065	\$ 8,744,065	\$ 8,744,065

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, Reserve Fund, and 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.

*Fund was formerly named Community and Workforce Development Fund.

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
71,955	65,655	59,430	59,430	State Sources	86,940	86,940	86,940
550,594	680,032	695,911	695,911	Tuition and Fees	938,860	938,860	938,860
49,017	-	200,000	200,000	Other Revenue Sources	200,000	200,000	200,000
76,911	82,295	300,301	300,301	Transfers In	211,298	211,298	211,298
126,429	241,315	276,834	276,834	Beginning Fund Balance	652,023	652,023	652,023
874,906	1,069,297	1,532,476	1,532,476	Total Resources	2,089,121	2,089,121	2,089,121
354,961	453,340	733,998	733,998	Instruction	1,090,234	1,090,234	1,090,234
248,817	253,510	434,683	434,683	Instructional Support	369,747	369,747	369,747
29,814	28,462	35,000	35,000	Transfers Out	-	-	-
-	-	328,795	328,795	Contingency	629,140	629,140	629,140
633,592	735,312	1,532,476	1,532,476	Total Requirements	2,089,121	2,089,121	2,089,121

Note: Fund was formerly named Community and Workforce Development Fund

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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
7,690,244	4,185,337	3,558,188	3,576,488	Federal Sources	5,376,818	5,376,818	5,376,818
530,103	2,303,986	2,316,471	2,232,356	State Sources	1,562,998	1,562,998	1,562,998
114,538	180,686	55,000	100,000	Local Sources	174,964	174,964	174,964
216,215	292,240	249,000	249,000	Tuition and Fees	417,000	417,000	417,000
4,778,680	1,620,343	1,114,912	992,465	Other Revenue Sources	1,061,497	1,061,497	1,061,497
395,240	28,017	-	-	Transfers In	-	-	-
7,126,314	10,020,808	10,471,362	10,614,624	Beginning Fund Balance	10,262,288	10,262,288	10,262,288
20,851,334	18,631,417	17,764,933	17,764,933	Total Resources	18,855,565	18,855,565	18,855,565
1,421,133	2,218,569	1,744,866	2,299,484	Instruction	3,101,389	3,101,389	3,101,389
1,177,837	1,534,066	1,719,751	1,561,121	Instructional Support	2,139,330	2,139,330	2,139,330
1,781,335	2,766,162	4,876,802	4,506,095	Student Services	3,082,262	3,082,262	3,082,262
-	-	25,000	25,000	Community Services	25,000	25,000	25,000
5,405,703	1,498,579	449,399	449,399	College Support Services	-	-	-
100,684	92,773	400,612	400,612	Plant Operations and Maintenance	-	-	-
-	-	-	-	Support Services	826,659	826,659	826,659
-	-	25,000	25,000	Facility Acquisition & Construction	-	-	-
943,832	-	154,828	154,828	Transfers Out	9,401,952	9,401,952	9,401,952
-	-	2,419,808	2,394,527	Contingency	278,973	278,973	278,973
-	-	5,948,867	5,948,867	Reserved for Future Expenditure	-	-	-
10,830,524	8,110,149	17,764,933	17,764,933	Total Requirements	18,855,565	18,855,565	18,855,565

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.

*Fund was formerly named Entrepreneurial Fund.

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
156,066	214,124	268,008	268,008	State Sources	220,858	220,858	220,858
76,182	165,500	51,120	51,120	Tuition and Fees	-	-	-
-	-	100,000	70,184	Other Revenue Sources	100,000	100,000	100,000
104,025	250,000	852,038	852,038	Transfers In	150,000	150,000	150,000
347,521	421,328	838,180	867,996	Beginning Fund Balance	934,871	934,871	934,871
683,794	1,050,952	2,109,346	2,109,346	Total Resources	1,405,729	1,405,729	1,405,729
128,125	141,863	125,827	125,827	Instruction	20,000	20,000	20,000
-	2,783	227,994	227,994	Instructional Support	207,814	207,814	207,814
126,341	37,964	323,427	323,427	Student Services	446,396	446,396	446,396
-	-	20,000	20,000	Community Services	10,000	10,000	10,000
8,000	346	35,000	35,000	College Support Services	-	-	-
-	-	125,382	125,382	Plant Operations and Maintenance	-	-	-
-	-	-	-	Support Services	226,964	226,964	226,964
-	-	157,829	157,829	Transfers Out	100,000	100,000	100,000
-	-	591,849	591,849	Contingency	294,555	294,555	294,555
-	-	502,038	502,038	Reserved for Future Expenditure	100,000	100,000	100,000
262,466	182,956	2,109,346	2,109,346	Total Requirements	1,405,729	1,405,729	1,405,729

Notes: Support Services consolidates College Support Services and Plant Operations and Maintenance
Fund was formerly named Entrepreneurial Fund

Rogue Community College
Innovation Fund
Summary of Resources and Requirements, by activity
2024/25 Adopted Budget

	Project Activity	STEP ¹ Activity	Total
State Sources	\$ -	\$ 220,858	\$ 220,858
Other Revenue Sources	100,000	0	100,000
Transfers In	150,000	0	150,000
Beginning Fund Balance	504,778	430,093	934,871
Total Resources	\$ 754,778	\$ 650,951	\$ 1,405,729
Instruction	\$ 20,000	\$ -	\$ 20,000
Instructional Support	207,814	0	207,814
Student Services - other than Student Loans & Financial Aid	40,000	406,396	446,396
Community Services	10,000	0	10,000
Support Services - other than Facilities, Acquisition & Construction	226,964	0	226,964
Transfers Out	100,000	0	100,000
Contingency	50,000	244,555	294,555
Reserved for Future Expenditure	100,000	0	100,000
Total Requirements	\$ 754,778	\$ 650,951	\$ 1,405,729

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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
430	275	-	-	Tuition and Fees	-	-	-
8,762	12,782	49,000	21,957	Other Revenue Sources	73,000	73,000	73,000
443,993	628,833	708,906	737,756	Transfers In	643,569	643,569	643,569
825,280	590,208	698,968	697,161	Beginning Fund Balance	371,029	371,029	371,029
1,278,465	1,232,098	1,456,874	1,456,874	Total Resources	1,087,598	1,087,598	1,087,598
60,682	73,018	261,198	261,198	Instructional Support	324,167	324,167	324,167
409,217	380,796	1,051,993	673,699	Student Services	632,303	632,303	632,303
39,606	69,494	107,842	107,842	College Support Services	-	-	-
-	-	-	-	Support Services	118,128	118,128	118,128
178,750	8,000	35,841	414,135	Transfers Out	13,000	13,000	13,000
688,255	531,308	1,456,874	1,456,874	Total Requirements	1,087,598	1,087,598	1,087,598

Notes: Support Services consolidates College Support Services and Plant Operations and Maintenance
Intra-fund transfers are not consolidated in these reports.

Renewal and Replacement Fund

The Renewal and Replacement Fund is designated for the replacement of the College's equipment. The principal revenues are transfers in from other funds. The principal expenditures are the upgrade or replacement of computer, instructional and non-instructional equipment.

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
599,758	635,090	652,986	652,986	Tuition and Fees	-	-	-
34,210	8,499	150,000	150,000	Other Revenue Sources	250,000	250,000	250,000
571,572	643,236	752,605	768,970	Transfers In	830,203	830,203	830,203
3,131,804	3,689,957	2,702,629	2,686,264	Beginning Fund Balance	2,579,412	2,579,412	2,579,412
4,337,344	4,976,782	4,258,220	4,258,220	Total Resources	3,659,615	3,659,615	3,659,615
19,195	177,047	539,359	539,359	Instruction	739,018	739,018	739,018
-	48,959	181,418	181,418	Instructional Support	-	-	-
-	-	150,000	150,000	Student Services	-	-	-
-	-	150,000	150,000	Community Services	-	-	-
25,570	361,360	636,891	636,891	College Support Services	-	-	-
286,687	805,386	1,378,015	1,378,015	Plant Operations and Maintenance	-	-	-
-	-	-	-	Support Services	1,610,537	1,610,537	1,610,537
315,934	578,670	650,000	650,000	Transfers Out	538,179	538,179	538,179
-	-	572,537	572,537	Contingency	771,881	771,881	771,881
647,386	1,971,422	4,258,220	4,258,220	Total Requirements	3,659,615	3,659,615	3,659,615

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

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 and investment earnings.

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

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
602,038	-	-	-	State Sources	-	-	-
1,470,342	727,505	-	-	Other Revenue Sources	-	-	-
500,000	500,000	-	-	Transfers In	13,053,364	13,053,364	13,053,364
14,212,779	16,389,919	17,417,425	17,417,425	Beginning Fund Balance	16,817,425	16,817,425	16,817,425
16,785,159	17,617,424	17,417,425	17,417,425	Total Resources	29,870,789	29,870,789	29,870,789
395,240	200,000	902,038	902,038	Transfers Out	9,000,000	9,000,000	9,000,000
-	-	16,515,387	16,515,387	Reserved for Future Expenditure	20,870,789	20,870,789	20,870,789
395,240	200,000	17,417,425	17,417,425	Total Requirements	29,870,789	29,870,789	29,870,789

Rogue Community College
Reserve Fund
Summary of Resources and Requirements, by activity
2024/25 Adopted Budget

	PERS Pension Obligation Bond	Reinvestment	Stability	Total
Transfers In	\$ -	\$ 13,053,364	\$ -	\$ 13,053,364
Beginning Fund Balance	7,123,786	4,382,587	5,311,052	16,817,425
Total Resources	<u>\$ 7,123,786</u>	<u>\$ 17,435,951</u>	<u>\$ 5,311,052</u>	<u>\$ 29,870,789</u>
Transfers Out	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000
Operating Contingency, Unappropriated Ending Fund Balance and Reserves	7,123,786	8,435,951	5,311,052	20,870,789
Total Requirements	<u>\$ 7,123,786</u>	<u>\$ 17,435,951</u>	<u>\$ 5,311,052</u>	<u>\$ 29,870,789</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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
15,136,500	9,867,887	15,823,907	15,823,907	Federal Sources	17,889,994	17,889,994	17,889,994
3,235,924	4,086,059	4,665,000	4,665,000	State Sources	5,915,000	5,915,000	5,915,000
517,326	781,928	750,000	750,000	Local Sources	1,000,000	1,000,000	1,000,000
-	891	-	-	Transfers In	-	-	-
21,397	-	-	-	Beginning Fund Balance	-	-	-
18,911,147	14,736,765	21,238,907	21,238,907	Total Resources	24,804,994	24,804,994	24,804,994
18,883,549	14,723,699	21,203,907	21,203,907	Student Loans and Financial Aid	-	-	-
-	-	-	-	Student Services	24,771,994	24,771,994	24,771,994
27,598	13,066	35,000	35,000	Transfers Out	33,000	33,000	33,000
18,911,147	14,736,765	21,238,907	21,238,907	Total Requirements	24,804,994	24,804,994	24,804,994

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**

2021/22 Actual	2022/23 Actual	2023/24		Fund	2024/25		
		Adopted	Current		Proposed	Approved	Adopted
27,526	24,012	5,500	5,500	Tuition and Fees	2,800	2,800	2,800
23,732	37,339	75,000	75,000	Sales	50,000	50,000	50,000
248,123	239,204	84,100	84,100	Other Revenue Sources	45,000	45,000	45,000
7,776	428,670	-	-	Transfers In	-	-	-
725,565	592,930	881,253	881,253	Beginning Fund Balance	574,800	574,800	574,800
1,032,722	1,322,155	1,045,853	1,045,853	Total Resources	672,600	672,600	672,600
6,198	5,326	12,000	12,000	Instruction	-	-	-
148,927	213,629	240,212	240,212	Student Services	199,753	199,753	199,753
104,374	55,938	118,392	118,392	Community Services	-	-	-
79,385	83,194	-	-	Plant Operations and Maintenance	-	-	-
100,908	103,028	221,122	237,487	Transfers Out	150,000	150,000	150,000
-	-	142,366	126,001	Contingency	20,000	20,000	20,000
-	-	311,761	311,761	Reserved for Future Expenditure	302,847	302,847	302,847
439,792	461,115	1,045,853	1,045,853	Total Requirements	672,600	672,600	672,600

Rogue Community College
Budget Assumptions
Fiscal Year 2024/25

Resource Assumptions:

- State Operations are based upon the Community College Support Fund level of \$800 million for the 2023-25 biennium
- Property taxes reflect a 4.2% increase over prior year projected
- Tuition and Fees
 1. Assumes an enrollment increase of 4% from 2023/24 projected
 2. \$2 per credit increase for in-state tuition (see resolution on page 62)
 3. No increase in fees (see resolution on page 63)
- Transfers In – see pages 46-48 for details

Requirement Assumptions:

- Management, Administrative and Confidential salary schedule increased by 3.4%, plus 2.35% as applicable
- Full-Time Faculty salary schedule increased by 2.33% to statewide average, plus one step; 174 contract days based on state average
- Adjunct Faculty salary schedule increased 2.33%
- Faculty Professional salary schedule increased by 3.4%
- Classified salary schedule increased by 3.4%, plus 2.35% for eligible members
- Student employment funding increased 4%
- Health insurance contractually stipulated increase of 6%
- PERS rate approximately 15.71%
- Fixed District costs, Departmental Materials & Services and Capital projected for General Fund
- Transfers Out – see pages 46-48 for details

For questions about Rogue Community College's 2024/25 budget please contact:

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

Rogue Community College
Schedule of Transfers
2024/25 Adopted Budget

	<u>Resources</u>	<u>Requirements</u>	<u>Comments</u>
General Fund			
from Innovation Fund	\$ 100,000		Funds to offset any loss in revenue (discount vs increased enrollment) from High School Partnerships due to increased discount up to \$100k/year for FY 23/24, 24/25 and 25/26
from Student Financial Aid Fund	33,000		Administrative fees received for Pell, SEOG and FWS
to Capital Projects Fund		624,696	FMPC 5-year plan \$614,696; Repair and maintenance for College's portion of the HEC building \$10,000
to Community and Workforce Training Fund		90,624	Support of continuing education administrative costs
to Innovation Fund		150,000	Investments in future and transformative changes
to Intra-College Fund		630,569	Athletics \$303,989; ASG \$119,457; Professional Growth \$207,123
to Renewal and Replacement Fund		830,203	Per projection - was previously transferred to department sinking funds; Equipment plan pending - move \$7/cr of universal fee for 24/25 to support computer, instructional and non-instructional equipment needs.
to Reserve Fund		5,722,086	Move to Reinvestment Reserve
Total General Fund	\$ 133,000	\$ 8,048,178	
Capital Projects Fund			
from General Fund	\$ 624,696		FMPC 5-year plan \$614,696; Repair and maintenance for College's portion of the HEC building \$10,000
from Contract and Grant Fund	2,100,000		Support of capital projects
from Renewal and Replacement Fund	538,179		FMPC related activity accounting change
from Reserve Fund	9,000,000		Support of capital projects
Total Capital Projects Fund	\$ 12,262,875	\$ -	
Community and Workforce Training Fund			
from General Fund	\$ 90,624		Support of continuing education administrative costs
from Contract and Grant Fund	120,674		Support of continuing education administrative costs
Total Community and Workforce Training Fund	\$ 211,298	\$ -	

Rogue Community College
Schedule of Transfers
2024/25 Adopted Budget

	Resources	Requirements	Comments
Contract and Grant Fund			
to Capital Projects Fund		\$ 2,100,000	Support of capital projects
to Community and Workforce Training Fund		120,674	Support of continuing education administrative costs
to Reserve Fund		7,181,278	Move to Reinvestment Reserve to close out activity
Total Contract and Grant Fund	\$ -	\$ 9,401,952	
Innovation Fund			
from General Fund	\$ 150,000		Investments in future and transformative changes
to General Fund		100,000	Funds to offset any loss in revenue (discount vs increased enrollment) from High School Partnerships due to increased discount up to \$100k/year for FY 23/24, 24/25 and 25/26
Total Innovation Fund	\$ 150,000	\$ 100,000	
Intra-College Fund			
from General Fund	\$ 630,569		Athletics \$303,989; ASG \$119,457; Professional Growth \$207,123
Intra-fund	13,000	13,000	Transfer within fund for RCC Associated Student Government Club Activity
Total Intra-College Fund	\$ 643,569	\$ 13,000	
Renewal and Replacement Fund			
from General Fund	\$ 830,203		Per projection - was previously transferred to department sinking funds; Equipment plan pending - move \$7/cr of universal fee for 24/25 to support computer, instructional and non-instructional equipment needs.
to Capital Projects Fund		538,179	FMPC related activity accounting change
Total Renewal and Replacement Fund	\$ 830,203	\$ 538,179	
Reserve Fund			
from Auxiliary Services Fund	\$ 150,000		Move to Reinvestment Reserve to close out activity
from Contract and Grant Fund	7,181,278		Move to Reinvestment Reserve to close out activity
from General Fund	5,722,086		Move to Reinvestment Reserve
to Capital Projects Fund		9,000,000	Support of capital projects
Total Reserve Fund	\$ 13,053,364	\$ 9,000,000	

Rogue Community College
Schedule of Transfers
2024/25 Adopted Budget

	<u>Resources</u>	<u>Requirements</u>	<u>Comments</u>
Student Financial Aid Fund			
to General Fund		\$ 33,000	Administrative fees received for Pell, SEOG and FWS
Total Student Financial Aid Fund	\$ -	\$ 33,000	
Auxiliary Services Fund			
to Reserve Fund		\$ 150,000	Move to Reinvestment Reserve to close out activity
Total Auxiliary Services Fund	\$ -	\$ 150,000	
Total Transfer - All Funds	<u>\$ 27,284,309</u>	<u>\$ 27,284,309</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:

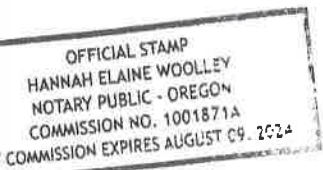
June 7, 2024.



Subscribed and sworn to before me this
seventh day of June, 2024.



Notary Public of Oregon



505228



LEGAL NOTICE

NOTICE OF BUDGET HEARING

A public meeting of the Rogue Community College Board of Education will take place on June 18, 2024 at 5 p.m. at the Table Rock Campus located at 7800 Pacific Avenue, Building A, Room 184, White City, Oregon, or via Zoom (visit <https://www.roguecc.edu/BOE/meetingSchedule.asp> for details). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Rogue Community College District Budget Committee. A summary of the budget is presented below. The approved budget is available for public inspection at <https://www.roguecc.edu/operations/currentBudgetDev.asp>. The budget is for an annual budget period. The budget was prepared on the basis of accounting similar to the preceding year.

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

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount		Approved Budget
	Last Year 2022/23	This Year 2023/24	Next Year 2024/25
Beginning Fund Balance	51,562,665	51,510,348	47,796,936
Current Year Property Taxes, other than Local Option Taxes	20,432,981	20,558,959	21,472,702
Current Year Local Option Property Taxes	0	0	0
Tuition and Fees	14,028,879	14,353,941	17,551,665
Other Revenue from Local Sources	920,394	805,000	1,174,964
Revenue from State Sources	16,431,499	17,847,037	20,668,663
Revenue from Federal Sources	14,053,224	23,015,395	26,266,812
Interfund Transfers	2,926,404	3,751,108	27,284,309
All Other Budget Resources	8,869,126	11,327,370	14,550,558
Total Resources	129,225,172	143,169,158	176,766,609

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	38,440,842	40,697,789	45,495,929
Materials & Services	12,005,512	19,153,185	16,689,548
Financial Aid	14,592,446	21,078,116	25,500,086
Capital Outlay	1,128,339	16,711,410	26,559,429
Debt Service	7,579,561	8,103,285	8,052,373
Interfund Transfers	2,926,404	4,174,617	27,284,309
Operating Contingency	0	4,857,046	2,994,549
All Other Expenditures	0	0	0
Unappropriated Ending Fund Balance and Reserves	0	28,393,710	24,190,387
Total Requirements	76,673,104	143,169,158	176,766,609

FINANCIAL SUMMARY—REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	18,652,352	20,988,217	22,795,982
FTE	78.09	77.71	85.41
Instructional Support	5,496,552	6,826,045	8,338,540
FTE	39.15	37.18	41.21
Student Services - other than Student Loans & Financial Aid	9,762,243	12,966,232	11,941,025
FTE	71.36	73.32	76.65
Student Loans and Financial Aid	14,723,689	21,203,907	24,771,994
FTE	0.00	0.00	0.00
Community Services	297,837	563,387	331,693
FTE	3.06	2.79	3.26
Support Services - other than Facilities, Acquisition & Construction	16,604,197	19,376,053	21,915,392
FTE	86.75	89.06	104.17
Facility Acquisition & Construction	630,259	15,716,659	24,150,365
FTE	0.00	0.00	1.50
Interfund Transfers	2,926,404	4,174,617	27,284,309
Debt Service	7,579,561	7,805,888	8,052,373
Operating Contingency	0	4,857,046	2,994,549
Unappropriated Ending Fund Balance and Reserves	0	28,691,107	24,190,387
Total Requirements	76,673,104	143,169,158	176,766,609
Total FTE	278.41	280.06	312.19

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Revenue Assumptions:

- State Operations are based upon the Community College Support Fund level of \$800 million for the 2023-25 biennium
- Property taxes reflect a 4.2% increase over prior year projected
- Tuition and Fees
 1. Assumes an enrollment increase of 4% from 2023/24
 2. \$2 per credit increase for in-state tuition
 3. No increase in fees

Expenditure Assumptions:

- Placeholder for management salary increase of 5.75%, pending final determination
- Full Time faculty salary schedule increased by 2.33% to statewide average, plus one step; 174 contract days based on state average
- Adjunct faculty salary schedule increased 2.33%
- Faculty Professional salary schedule increased by 3.4%
- Classified salary schedule increased by 3.4%, plus 2.35% for eligible members
- Student employment funding increased 4%
- Health insurance contractually stipulated increase of 6%
- PERS rate approximately 15.71%
- Fixed District costs; Departmental Materials & Services and Capital projected for General Fund

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed
	Last Year 2022/23	This Year 2023/24	Next Year 2024/25
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	\$4,168,774	\$3,814,358	\$3,735,043

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not incurred on July 1
General Obligation Bonds	\$15,855,000	\$0
Other Bonds	\$35,955,000	\$0
Other Borrowings	\$0	\$0
Total	\$51,810,000	\$0





Operations and Finance
3345 Redwood Highway
Grants Pass, OR 97527-9298
Ph: (541) 956-7024

June 14, 2024

Rogue Community College Board of Education
3345 Redwood Highway
Grants Pass, OR 97527-9298

RE: Rogue Community College 2024-2025 Form CC-1

The Oregon Department of Taxation (ODT) is the state agency with oversight for Local Budget Law. A potential error in the Rogue Community College 2024-2025 Form CC-1 was identified post publication and clarification was sought from ODT. While the instructions for the form CC-1 read "the requirement by object classification and requirements by function should equal", ODT clarified "the requirement by object classification and requirements by function must match the resources above". Therefore, as this error was identified after the notice was published, a correction is needed to the Rogue Community College 2024-2025 Form CC-1, Notice of Budget Hearing, published on June 7, 2024 in the Grants Pass Daily Courier. A copy of the published form CC-1 accompanies this letter.

To correct the error, as required by Local Budget Law, "the budget officer informs the governing body in writing of the error. The budget officer also corrects the error in testimony before the governing body". The correction is in the sections "Financial Summary – Requirements by Object Classification" and "Financial Summary – Requirements and Full Time Equivalent Employees (FTE) by Function" for the category of Unappropriated Ending Fund Balance and Reserves. Under both sections, in the column "Actual Amount – Last Year 2022/23", the amount should be \$52,552,068 in order to meet the reporting requirements.

The error has no impact on the 2024-2025 Approved Budget being presented to the Board for adoption on June 18, 2024.

Sincerely,

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

Enclosure

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

I, Julius Black, 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

T ROGUE 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: PO 283408

Legal Description: NOTICE OF BUDGET HEARING A PUBLIC MEETING OF THE ROGUE COMMUNITY COLLEGE BOARD OF EDUCATION WILL TAKE PLACE ON JUNE 18 2024 AT 5 P M AT THE TABLE ROCK CAMPUS LOCATED AT 7800 PACIFIC AVENUE WHITE CITY

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:

6/06/24

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



Signature

Dated at Medford, Oregon, this 6th day of June, 2024

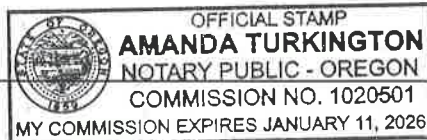
AdName: 438281

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 13th day of JUNE, 2024 by



Notary Public for Oregon



No. _____ in the _____ Court of the <p align="center">STATE OF OREGON for the COUNTY OF JACKSON</p>	<div style="background-color: #333; color: white; padding: 2px; text-align: center; font-weight: bold;">100 NOTICES</div> <div style="background-color: #333; color: white; padding: 2px; text-align: center; font-weight: bold;">101 Legal Notices</div> <p>Notice of Budget Hearing A public meeting of the Rogue Community College Board of Education will take place on June 18, 2024 at 5 p.m. at the Table Rock Campus located at 7800 Pacific Avenue, White City, Oregon, or via Zoom (visit https://www.roguecc.edu/BOE/meetingSchedule.asp for details). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Rogue Community College District Budget Committee. The approved budget is available for public inspection at https://www.roguecc.edu/operations/currentBudgetDev.asp. The budget is for an annual budget period. The budget was prepared on the basis of accounting similar to the preceding year.</p>
AFFIDAVIT OF PUBLICATION	
Filed. _____ By _____ From the office of _____ Attorney for _____	

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:

May 10, 2024.

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, 2024 to June 30, 2025, will take place on May 21, 2024 at 2:00 pm at the Redwood Campus, Building H, Room 2, located at 3345 Redwood Highway, Grants Pass, OR, or 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. The regular Board of Education meeting will begin on May 21, 2024 at 5:00 p.m.

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 30, 2024 at 2:00 pm 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 29, 2024 via email at rbrown@roguecc.edu.

The budget document will be available for public inspection electronically no later than 2:00 pm on May 21, 2024 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.

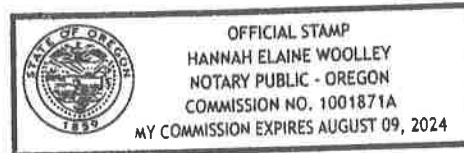
No. 00503858 - May 10, 2024.



Subscribed and sworn to before me this
thirteenth day of May, 2024.



Notary Public of Oregon



Affidavit of Publication

STATE OF OREGON, COUNTY OF JACKSON

I, Julius Black, 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



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: 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 2024 TO JUNE 30 2025 WILL TAKE PLACE ON M

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:

5/09/24

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

Signature

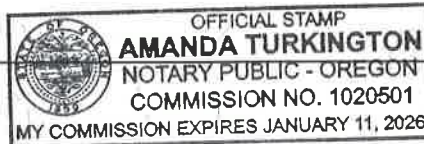
Dated at Medford, Oregon, this 9th day of May, 2024

AdName: 432188

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 10TH day of MAY, 2024 by

Notary Public for Oregon



101 Legal Notices

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, 2024 to June 30, 2025, will take place on May 21, 2024 at 2:00 pm at the Redwood Campus, Building H, Room 2, located at 3345 Redwood Highway, Grants Pass, OR, or via Zoom at <https://roquecc.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. The regular Board of Education meeting will begin on May 21, 2024 at 5:00 p.m.

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 30, 2024 at 2:00 pm via Zoom at <https://roquecc.zoom.us/j/97823732131>. Public comment must be submitted in writing to Rachelle Brown by 5:00 pm on May 29, 2024 via email at rbrown@roquecc.edu.

The budget document will be available for public inspection electronically no later than 2:00 pm on May 21, 2024 at: <https://www.roquecc.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 _____	

Adopt 2024/25 Budget

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B73-23/24 to adopt the 2024/25 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 18, 2024, 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. B73-23/24 to adopt the budget for 2024/25 in the total amount of \$176,766,609, and file it in the office of the Deputy Clerk; and be it

Resolved, that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below, are hereby appropriated as follows:

GENERAL FUND

Instruction	\$ 17,845,341
Instructional Support	5,297,482
Student Services	7,580,311
Community Services	296,693
Support Services	18,220,594
Transfers Out	8,048,178
Contingency	1,000,000
TOTAL GENERAL FUND	\$ 58,288,599

CAPITAL PROJECTS FUND

Support Services	\$ 912,510
Facilities Acquisition & Construction	24,150,365
TOTAL CAPITAL PROJECTS FUND	\$ 25,062,875

DEBT SERVICE FUND

Support Services	\$ 8,052,373
TOTAL DEBT SERVICE FUND	\$ 8,052,373

COMMUNITY AND WORKFORCE TRAINING FUND

Instruction	\$ 1,090,234
Instructional Support	369,747
Contingency	629,140
TOTAL COMMUNITY AND WORKFORCE TRAINING FUND	\$ 2,089,121

CONTRACT AND GRANT FUND

Instruction	\$ 3,101,389
Instructional Support	2,139,330
Student Services	3,082,262
Community Services	25,000
Support Services	826,659
Transfers Out	9,401,952
Contingency	278,973
TOTAL CONTRACT AND GRANT FUND	\$ 18,855,565

INNOVATION FUND

Instruction	\$ 20,000
Instructional Support	207,814
Student Services	446,396
Community Services	10,000
Support Services	226,964
Transfers Out	100,000
Contingency	294,555
TOTAL INNOVATION FUND	\$ 1,305,729

INTRA-COLLEGE FUND

Instructional Support	\$ 324,167
Student Services	632,303
Support Services	118,128
Transfers Out	13,000
TOTAL INTRA-COLLEGE FUND	\$ 1,087,598

RENEWAL AND REPLACEMENT FUND

Instruction	\$ 739,018
Support Services	1,610,537
Transfers Out	538,179
Contingency	771,881
TOTAL RENEWAL AND REPLACEMENT FUND	\$ 3,659,615

RESERVE FUND

Transfers Out	\$ 9,000,000
TOTAL RESERVE FUND	\$ 9,000,000

STUDENT FINANCIAL AID FUND

Student Services	\$ 24,771,994
Transfers Out	33,000
TOTAL STUDENT FINANCIAL AID FUND	\$ 24,804,994

AUXILIARY SERVICES FUND

Student Services	\$ 199,753
Transfers Out	150,000
Contingency	20,000
TOTAL AUXILIARY SERVICES FUND	\$ 369,753

SUMMARY OF ALL FUNDS

Total appropriation of all funds	\$ 152,576,222
Total unappropriated ending fund balance & reserved for future expenditures	24,190,387
TOTAL OF ALL FUNDS	\$ 176,766,609

Board Action: Approved



Maria Ramos Underwood, Chair, RCC Board of Education

Dated: June 18, 2024

Impose 2024/25 Taxes

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B74-23/24 to levy all taxes as required by the 2024/25 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 2024/25 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 \$3,735,043 for the Jackson and Josephine County levies for payment of bonded debt; and that these taxes are hereby imposed for tax year 2024/25 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 Bonds		
Measure 17-3 (Jackson County)		\$2,061,252
Measure 17-69 (Jackson and Josephine Counties)		<u>\$1,673,791</u>
Total General Obligation Bonds		<u>\$3,735,043</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 2024/25 Taxes for Rogue Community College.

Board Action: Approved



Maria Ramos Underwood, Chair, RCC Board of Education

Dated: June 18, 2024

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

FORM OR-ED-50 2024–2025

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

<u>3345 Redwood Highway</u> <small>Mailing Address of District</small>	<u>Grants Pass</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97527</u> <small>ZIP Code</small>	<u>6/24/2024</u> <small>Date Submitted</small>
<u>Natalie Herklotz</u> <small>Contact person</small>	<u>Budget Coordinator</u> <small>Title</small>	<u>541-956-7019</u> <small>Daytime telephone number</small>	<u>nherklotz@rogucecc.edu</u> <small>Contact person e-mail address</small>	

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			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			3,735,043
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			

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 2024–2025

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 Colleg District name has the responsibility and authority to place the following property tax, fee, charge, or assessment

on the tax roll of Josephine County Name County. The property tax, fee, charge, or assessment is categorized as stated by this form.

<u>3345 Redwood Highway</u> <small>Mailing Address of District</small>	<u>Grants Pass</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97527</u> <small>ZIP Code</small>	<u>6/24/2024</u> <small>Date Submitted</small>
<u>Natalie Herklotz</u> <small>Contact person</small>	<u>Budget Coordinator</u> <small>Title</small>	<u>541-956-7019</u> <small>Daytime telephone number</small>	<u>nherklotz@rogucecc.edu</u> <small>Contact person e-mail address</small>	

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			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			1,673,791
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			

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 2024/25 Budget and Property Taxes for Board Action

Recommendation of the President: That the Rogue Community College (RCC) District Budget Committee adopts Resolution No. B70-23/24, approving the 2024/25 budget and setting the amount or rate of property taxes to be imposed as presented, for action by the Board of Education in June 2024.

Background Information: RCC has established a Budget Committee (Committee) in accordance with ORS 294.414. On May 21, 2024, the Committee reviewed the 2024/25 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 2024/25 budget to be held May 30, 2024, at 2 pm prior to action on this resolution. The Budget Committee Chair, Jay Randolph, is the designated presiding officer (ORS 294.414(9)) for the 2024/25 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. B70-23/24 approving the budget for the 2024/25 fiscal year, for action by the Board of Education in June 2024, for total requirements in the amount of \$176,766,609 and the property taxes for the 2024/25 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 \$3,735,043 for the general obligation bond principal and interest in the Debt Service Fund.

Committee Action: Approved

DocuSigned by:
Jay Randolph
2ADD8E88AB2A4BD

Jay Randolph, Chair, RCC District Budget Committee

Dated: May 30, 2024

Approve 2024/25 Tuition Rates

Recommendation of the President: That the Rogue Community College (RCC) Board of Education (Board) adopt Resolution No. B34-23/24 approving the 2024/25 Tuition Rates effective summer term 2024.

Background Information: Proposed rates for the 2024/25 Tuition Schedule include a \$2 tuition increase. Rates will be \$122 per credit; \$151 per credit for out-of-state; \$407 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
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
2014/2015	\$91	\$111	\$304

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 2024-25 Tuition Schedule and considered the revenue generated in order to ensure tuition will be properly reflected in the 2024-25 Proposed Budget. This is a 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 2024/25 fiscal year to determine the proposed increases in tuition at \$2 per credit (in-state), \$3 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. B34-23/24 approving the 2024/25 Tuition Schedule, effective summer term 2024.

Action: Approved



 Maria Ramos Underwood, Chair, RCC Board of Education

Dated: March 19, 2024

Approve 2024/25 Fee Schedule

Recommendation of the President: The Rogue Community College (RCC) Board of Education (Board) adopt Resolution No. B35-23/24 approving an amendment to the 2024-25 Student Fee Schedule (attached), effective summer term 2024.

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). 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 2024/25 Fee Schedule and considered the revenue generated to ensure fees are correctly reflected in the 2024/25 Fee Schedule (attached) and the 2024/25 Proposed Budget. BAT is recommending no increase in fees.

BAT recommends combining the College Service Fee and the Technology Fee into one fee and renaming it Universal Fee. The Universal Fee would be \$24 per credit with a maximum of \$360 per term.

The College Service Fee is a universal fee charged to all students. This fee is not designed to support specific activities directly; instead, it helps to cover costs that benefit students. Examples include transportation, the cost of having multiple campuses, student activities, student printing, library collections, etc. The fee is \$17 per credit with a maximum of \$255 per term and \$7 per non-credit course.

The Technology fee is a universal fee charged to students. The fee is \$7 per credit, no maximum per term. The first \$5 of this fee was designed to cover direct costs related to general classroom technology, the learning management system, computer labs, software used for direct instruction, administrative software used by or for current students, and other similar costs. The remaining \$2 was designed to cover direct costs of instructional equipment used in the classroom, except for items otherwise covered by this fee. The revenue generated by this fee falls short of covering all of the costs identified above.

Students will no longer be charged a fee for credits in excess of 15. The change will also result in simplified billing statements for students.

This is a 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 2024/25 fiscal year and recommends the above changes to the current fee structure;

Resolved, that the RCC Board of Education adopts Resolution No. B35-23/24 approving the 2024/25 Fee Schedule (attached), with the above-mentioned fees.

Action: Approved



Maria Ramos Underwood, Chair, RCC Board of Education

Dated: March 19, 2024

2024/25 Universal Fee Schedule

Description	Amount	Notes
Universal Fee	\$24	Per Credit Fee (max \$360)
Apprenticeship Technology Fee	\$7	Per Course Fee
Apprenticeship College Services Fee	\$85	Per Course Fee

2024/25 Course Fee Schedule

Course	Department	Title	Fee	Amount
AH102	Allied Health Occupations	Medical Assistant II: Clinical	Course Fee	\$175
AH103	Allied Health Occupations	Medical Assistant III: Specialty	Course Fee	\$175
AH104	Allied Health Occupations	Phlebotomy	Course Fee	\$175
AH150	Allied Health Occupations	Introduction to Practicum and Seminar	Course Fee	\$110
AH170MAP	Allied Health Occupations	Medical Assistant Practicum	Course Fee	\$150
AH170MOA	Allied Health Occupations	Medical Office Assistant Practicum	Course Fee	\$150
AH170PHL	Allied Health Occupations	Phlebotomy Practicum	Course Fee	\$150
AH170PRX	Allied Health Occupations	Pharmacy Technician Practicum	Course Fee	\$150
AH171MAP	Allied Health Occupations	Medical Assistant Practicum	Course Fee	\$150
PRX102	Allied Health Occupations	Pharmacy Technician II	Course Fee	\$100
PRX170	Allied Health Occupations	Pharmacy Technician Practicum and Seminar	Course Fee	\$100
DA101	Dental Assisting	Dental Assisting I	Course Fee	\$120
DA101L	Dental Assisting	Dental Assisting I - LAB	Course Fee	\$310
DA102	Dental Assisting	Dental Assisting II	Course Fee	\$158
DA102L	Dental Assisting	Dental Assisting II - LAB	Course Fee	\$210
DA103	Dental Assisting	Dental Materials	Course Fee	\$110
DA104	Dental Assisting	Dental Administration	Course Fee	\$110
DA106	Dental Assisting	Dental and Medical Emergency Management	Course Fee	\$50
DA123	Dental Assisting	Legal and Ethical Issues in Dentistry	Course Fee	\$110
DA152	Dental Assisting	Practicum and Seminar in Dental	Course Fee	\$150
DA153	Dental Assisting	Practicum and Seminar in Dental	Course Fee	\$150
DA201	Dental Assisting	Dental Radiology	Course Fee	\$345
DA201L	Dental Assisting	Radiology - LAB	Course Fee	\$150
DA202	Dental Assisting	Infection Control in the Dental Professional	Course Fee	\$475
DA203	Dental Assisting	Chair-side Assisting	Course Fee	\$325
DA204	Dental Assisting	Expanded Functions Dental Assistant	Course Fee	\$325
DA204L	Dental Assisting	Expanded Functions of Dental Assistant - LAB	Course Fee	\$210
ECE261	Early Childhood Education	Practicum I & Seminar	Course Fee	\$100
ECE262	Early Childhood Education	Advanced Practicum II & Seminar	Course Fee	\$100
EMS211L	Emergency Medical Services (EMS)	Advanced EMT Intermediate – Part I LAB	Course Fee	\$150
EMS212L	Emergency Medical Services (EMS)	Advanced EMT Intermediate – Part II LAB	Course Fee	\$150
EMS213L	Emergency Medical Services (EMS)	Advanced EMT Intermediate – Part III LAB	Course Fee	\$150
EMS222	Emergency Medical Services (EMS)	Advanced EMT Intermediate - Clinical	Course Fee	\$100

Course	Department	Title	Fee	Amount
EMS223	Emergency Medical Services (EMS)	Advanced EMT Intermediate - Clinical Practice III	Course Fee	\$100
EMS271L	Emergency Medical Services (EMS)	Paramedic Care and Practice I	Course Fee	\$300
EMS272L	Emergency Medical Services (EMS)	Paramedic Care and Practice II	Course Fee	\$300
EMS273L	Emergency Medical Services (EMS)	Paramedic Care and Practice III	Course Fee	\$300
EMS281	Emergency Medical Services (EMS)	Paramedic Clinical Practice I	Course Fee	\$100
EMS282	Emergency Medical Services (EMS)	Paramedic Clinical Practice II	Course Fee	\$100
EMS283	Emergency Medical Services (EMS)	Paramedic Clinical Practice III	Course Fee	\$100
EMS284	Emergency Medical Services (EMS)	Paramedic Clinical Capstone	Course Fee	\$200
ES131L	Emergency Medical Services (EMS)	Emergency Medical Technician Part I	Course Fee	\$200
ES132L	Emergency Medical Services (EMS)	Emergency Medical Technician Part II	Course Fee	\$200
ES268	Emergency Medical Services (EMS)	Emergency Service Rescue	Course Fee	\$200
FRP233	Fire Science	Firefighter Safety and Survival	Course Fee	\$250
FRP251L	Fire Science	Firefighter Essentials I	Course Fee	\$500
FRP252L	Fire Science	Firefighter Essentials II	Course Fee	\$250
FRP256L	Fire Science	Fire Behavior and Combustion	Course Fee	\$150
FRP259	Fire Science	Water Supply Operations	Course Fee	\$100
HE112	HPER	Emergency First Aid	Course Fee	\$30
HE112	HPER	Emergency First Aid	Card Fee	\$25
HE252	HPER	First Aid / CPR	Course Fee	\$65
HE252	HPER	First Aid / CPR	Card Fee	\$32
HE261	HPER	CPR / Basic Life Support Provider	Course Fee	\$35
HE261	HPER	CPR / Basic Life Support Provider	Card Fee	\$7
PE185BMT	HPER	Mountain Biking	Course Fee	\$221
PE185BOW	HPER	Bowling	Course Fee	\$100
PE185BPA	HPER	Backpacking Adventure	Course Fee	\$230
PE185CID	HPER	Cycling Indoor	Course Fee	\$100
PE185HOA	HPER	Hiking Oregon Adventure	Course Fee	\$233
PE185KSA	HPER	Kayaking the Sea Coast Adventure	Course Fee	\$613
PE185KWW	HPER	Kayaking Whitewater	Course Fee	\$549
PE185LSW	HPER	Lap Swimming	Course Fee	\$100
PE185MTA	HPER	Mountaineering	Course Fee	\$228
PE185RCA	HPER	Rock Climbing Adventure	Course Fee	\$267
PE185RCB	HPER	Beginning Rock Climbing	Course Fee	\$297
PE185RRV	HPER	Rafting the River	Course Fee	\$416
PE185SUA	HPER	Surfing Adventure	Course Fee	\$249
PE185WSA	HPER	Winter Survival and Snow Camping	Course Fee	\$229
PE185ZLG	HPER	Zip Line Guide Technical Skills	Course Fee	\$95
PE199	HPER	Special Studies: San Juan Island Kayaking	Course Fee	\$1,604
HS261A-F	Human Services	Human Services Practicum and Seminar	Course Fee	\$100
MEC114	Manufacturing Engineering Tech	Safety for Industry	Course Fee	\$205
MEC116	Manufacturing Engineering Tech	Quality Practices and Measurements	Course Fee	\$145

Course	Department	Title	Fee	Amount
MEC118	Manufacturing Engineering Tech	Manufacturing Processes and Production	Course Fee	\$145
MEC120	Manufacturing Engineering Tech	Maintenance Awareness	Course Fee	\$145
MEC140	Manufacturing Engineering Tech	Green Production	Course Fee	\$145
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
WLD101	Welding	Welding Fundamentals I	Course Fee	\$15
WLD102	Welding	Welding Fundamentals II	Course Fee	\$15
WLD 111	Welding	Technology of industrial Welding I	Course Fee	\$15
WLD111D	Welding	Technology of Industrial Welding for Diesel	Course Fee	\$15
WLD111M	Welding	Technology of industrial Welding for Manufacturing	Course Fee	\$15
WLD112	Welding	Technology of Industrial Welding II	Course Fee	\$15
WLD113	Welding	Technology of Industrial Welding III	Course Fee	\$15
WLD121	Welding	Fabrication and Repair Practices, I	Course Fee	\$15
WLD122	Welding	Fabrication and Repair Practices II	Course Fee	\$15
WLD123	Welding	Aluminum Boat Building I	Course Fee	\$15
WLD124	Welding	Aluminum Boat Building II	Course Fee	\$15
WLD125	Welding	Aluminum Boat Building III	Course Fee	\$15
WLD160	Welding	American Welding Society Certification Seminar: Plate	Course Fee	\$15
WLD199	Welding	Special Studies in Welding	Course Fee	\$15

Course	Department	Title	Fee	Amount
WLD211	Welding	Technology of Industrial Welding IV	Course Fee	\$15
WLD212	Welding	Technology of Industrial Welding V	Course Fee	\$15
WLD213	Welding	Technology of Industrial Welding VI	Course Fee	\$15
WLD220	Welding	Machine Tool Maintenance and Repair	Course Fee	\$15
WLD221	Welding	Welding Codes, Procedures and Inspections	Course Fee	\$15
WLD250A	Welding	Selected Topics in Welding: FCAW	Course Fee	\$15
WLD250B	Welding	Selected Topics in Welding: GTAW	Course Fee	\$15
WLD250C	Welding	Selected Topics in Welding: SMAW	Course Fee	\$15
WLD250D	Welding	Selected Topics in Welding: GMAW	Course Fee	\$15
WLD250F	Welding	Selected Topics: Welding Capstone Project	Course Fee	\$15
WLD250P	Welding	Selected Topics: CNC Plasma Cutting	Course Fee	\$15
AM232	Automotive Technology	Computerized Engine Management	ASE Student Testing	\$45
APR107A-F	Apprentice Program	HVAC: Basics (A), Air Conditioning and Refrigeration (B), Safety and Environmental Controls (C), Electrical Basics (D) and Electrical Circuit I (E) & II (F)	APR Tuition	\$340
APR111A-F	Apprentice Program	Introduction to Plumbing Skills (A), Plumbing Principles I (B) & II (C), Mathematics of Plumbing and Commercial Drawings (D), Water Piping and Fixture Installation (E) and Installation of DWV Systems & Water Heaters (F)	APR Tuition	\$320
APR116A-F	Apprentice Program	Millwright: Basic Electricity (A), Carpentry (B), Power Transmission (C), Boilers (D) and Welding I (E), & II (F)	APR Tuition	\$305
APR118A-F	Apprentice Program	Sheet Metal: Introduction to Sheet Metal (A), Duct LayOut (B), Parallel Line Development (C), Applied Field Practices (D), Architectural Sheet Metal (E) and Round Fittings (F)	APR Tuition	\$330
APR120A-F	Apprentice Program	Boiler Operator: Introduction to Boiler Operation (A), Mechanics of Steam generated Power (B), Boiler Component Design and Operation (C), Steam Turbine Operation (D), Instrumentation & Control Devices (E) and Installation & Operation of Heating Boiler (F)	APR Tuition	\$350
APR127A-G	Apprentice Program	Electrical Theory I (A), II (B) & III (C) and Advanced Electrical I (D), II(E) & III (F) Welding for Manufacturing Plant Electricians (G)	APR Tuition	\$210
APR129A-C, F	Apprentice Program	Aviation Overview (A), Aircraft Systems I (B) & II (C) and Basic Electrical Theory (F)	APR Tuition	\$575
APR207A-F	Apprentice Program	HVAC: Systems I (A), II (B), & III (C), Airflow and Systems Controls I (D), II (E) and Operations & Systems Review	APR Tuition	\$340
APR211A-F	Apprentice Program	Water Supply Systems (A), Plumbing DWV & Compressed Air Systems (B), Plumbing Backflow Prevention (C), Review of Oregon Plumbing Code (D) and Test Preparation I (E) & II (F)	APR Tuition	\$320
APR216A-F	Apprentice Program	Millwright: Machine Shop I (A) & II (B), Drafting (C), Hydraulics-Pneumatics I (D) & II (E) and Rigging (F)	APR Tuition	\$305
APR218A-F	Apprentice Program	Sheet Metal: Duct Design (A), Field Math (B), Triangulation (C), Industry Standard (D), Specialty Items (E) and Advanced Sheet Metal (F)	APR Tuition	\$330
APR227A-F	Apprentice Program	National Electrical Code I (A), II (B) & III (C) and Oregon Electrical License Preparation I (D), II (E) & III (F)	APR Tuition	\$210
APR229A-C	Apprentice Program	Power Plant Systems & Flight Controls (A), Structural inspection & Repair (B) and Avionics (C)	APR Tuition	\$575

2024-25 Program Fee Schedule

Course	Department	Title	Fee	Amount
NRS110	Nursing	Fall Term Program Fee for Nursing	Program Fee	\$1,800
NRS111	Nursing	Winter Term Program Fee for Nursing	Program Fee	\$1,800
NRS112	Nursing	Spring Term Program Fee for Nursing	Program Fee	\$1,800
NRS115	Nursing	Spring Term Program Fee for Nursing: LPN to RN (only students)	Program Fee	\$1,800
NRS221	Nursing	Fall Term Program Fee for Nursing	Program Fee	\$1,800
NRS222	Nursing	Winter Term Program Fee for Nursing	Program Fee	\$1,800
NRS224	Nursing	Spring Term program Fee for Nursing	Program Fee	\$1,800
PN101	Nursing	Winter Term Program Fee for Practical Nursing	Program Fee	\$700
PN102	Nursing	Spring Term Program Fee for Practical Nursing	Program Fee	\$700
PN103	Nursing	Summer Term Program Fee for Practical Nursing	Program Fee	\$700
MT100	Massage	Massage I - Swedish	Program Fee	\$45
MT102	Massage	Massage II - Swedish	Program Fee	\$45
MT103	Massage	Massage III - Swedish	Program Fee	\$45
TBD	Dental	Dental Hygiene program fee assessed each term	Program Fee	\$1,600

2024-25 Non-Academic Fee Schedule (Information Only)

Description	Amount	Notes
Adult Basic Skills Per Term	\$65	
Certified Nursing Assistant App Fee	\$200	
Placement Test Results	\$15	
Computer Proficiency Exam	\$20	
Late Fee	\$15	Late fee on delinquent accounts due on Friday weeks 5 and 8
NSF Check Fee	\$25	
Nursing Application Fee	\$100	
Practical Nursing Application & Exam	\$60	
Official Transcript Fee	\$6	\$1 each additional
Rush Transcript Fee	\$25	Express 2-day mail fee (optional), only to destinations in the U.S.
Penalty for Non-Payment	\$5	Due Friday Week 2 of term: 5% of outstanding balance or \$5 whichever is greater
Installment Plan	\$25	
Transportation/Bus per term Josephine County	\$30	
Transcription for Credit for In-Service CPL training awards	\$10	
Duplicate Certificate	\$10	
Testing Fees	\$30	
Pesticide Test Fee	\$30	
Bike Locker Rental	\$20	Per term
Calculator Rental Fee	\$10	per term
Alpha Zeta Pi Dues	\$35	onetime fee
Dental Hygiene Application Fee	\$100	

Funds with Name Changes

Fund Name FY 2023/24	New Fund Name FY 2024/25
Entrepreneurial Fund	Innovation Fund
Community and Workforce Development Fund	Community and Workforce Training Fund

Appropriation Changes

Appropriation FY 2023/24	New Appropriation FY 2024/25
Student Services	Student Services
Student Loans and Financial Aid	
College Support Services	Support Services
Plant Operations and Maintenance	

Final Alignment of Funds FY 2024/25

Fund Name	Included in Fund Activities
General Fund	<ul style="list-style-type: none"> Auxiliary Services Fund – Facility Rentals Auxiliary Services Fund – Auto and Diesel repairs Auxiliary Services Fund – Massage Therapy spring sessions
Capital Projects Fund	<ul style="list-style-type: none"> Renewal and Replacement Fund – Facilities, Maintenance, Planning and Construction activity Intra-College Fund – campus ad hoc activity
Community and Workforce Training Fund	<ul style="list-style-type: none"> Community and Workforce Development Fund
Innovation Fund	<ul style="list-style-type: none"> Entrepreneurial Fund – Project Activity Entrepreneurial Fund – STEP Activity
Renewal and Replacement Fund	<ul style="list-style-type: none"> Information Technology - computer equipment Non-computer equipment for Instructional, Student, and Support Services
Reserve Fund	<ul style="list-style-type: none"> PERS Fund Reinvestment Reserve Stability Reserve
Auxiliary Services Fund	<ul style="list-style-type: none"> College Store – Marketplace and on-campus vending Math – calculator rentals