



Proposed Budget 2019-20

www.roguecc.edu/budget

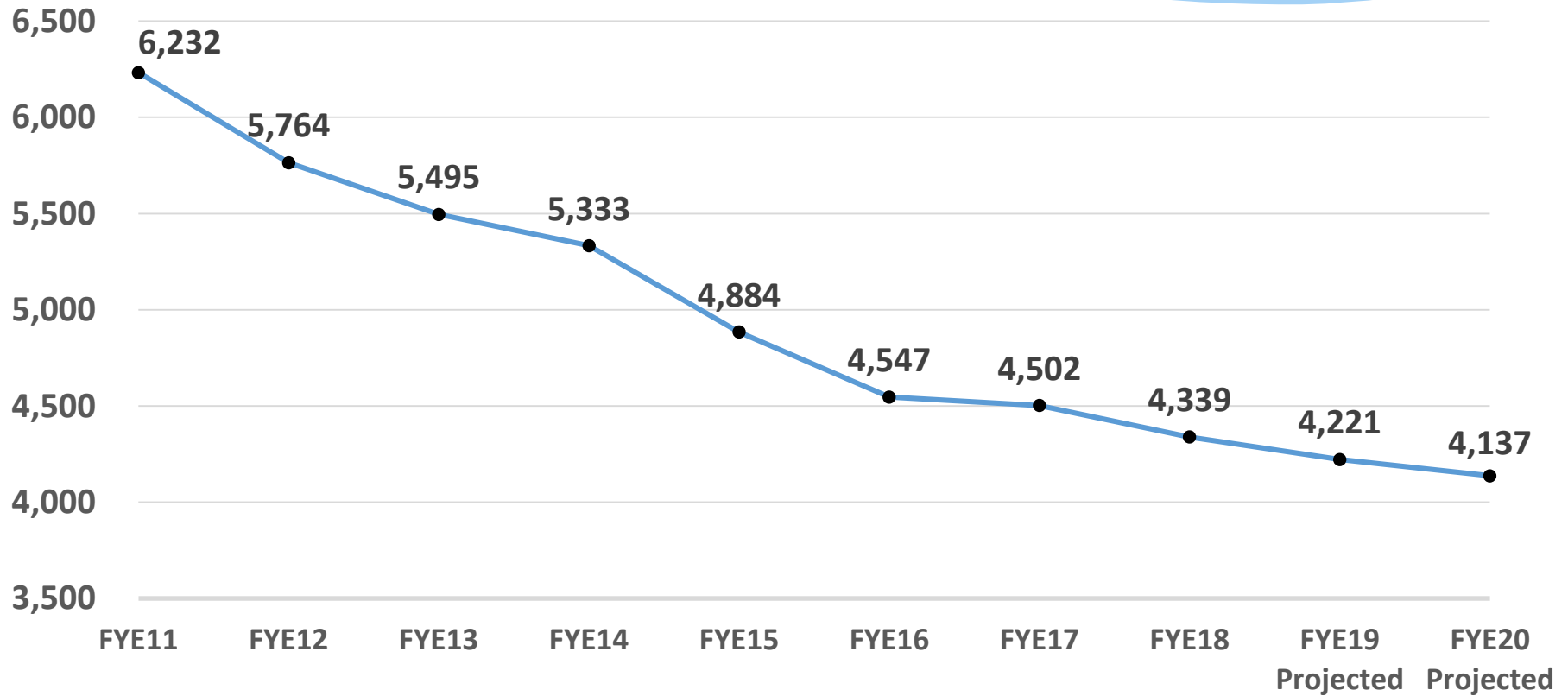


2019/20 Budget Message Highlights

- * Presenting a balanced budget
- * Economic Environment
- * Development Process
- * Resources
- * Assumptions

Economic Environment

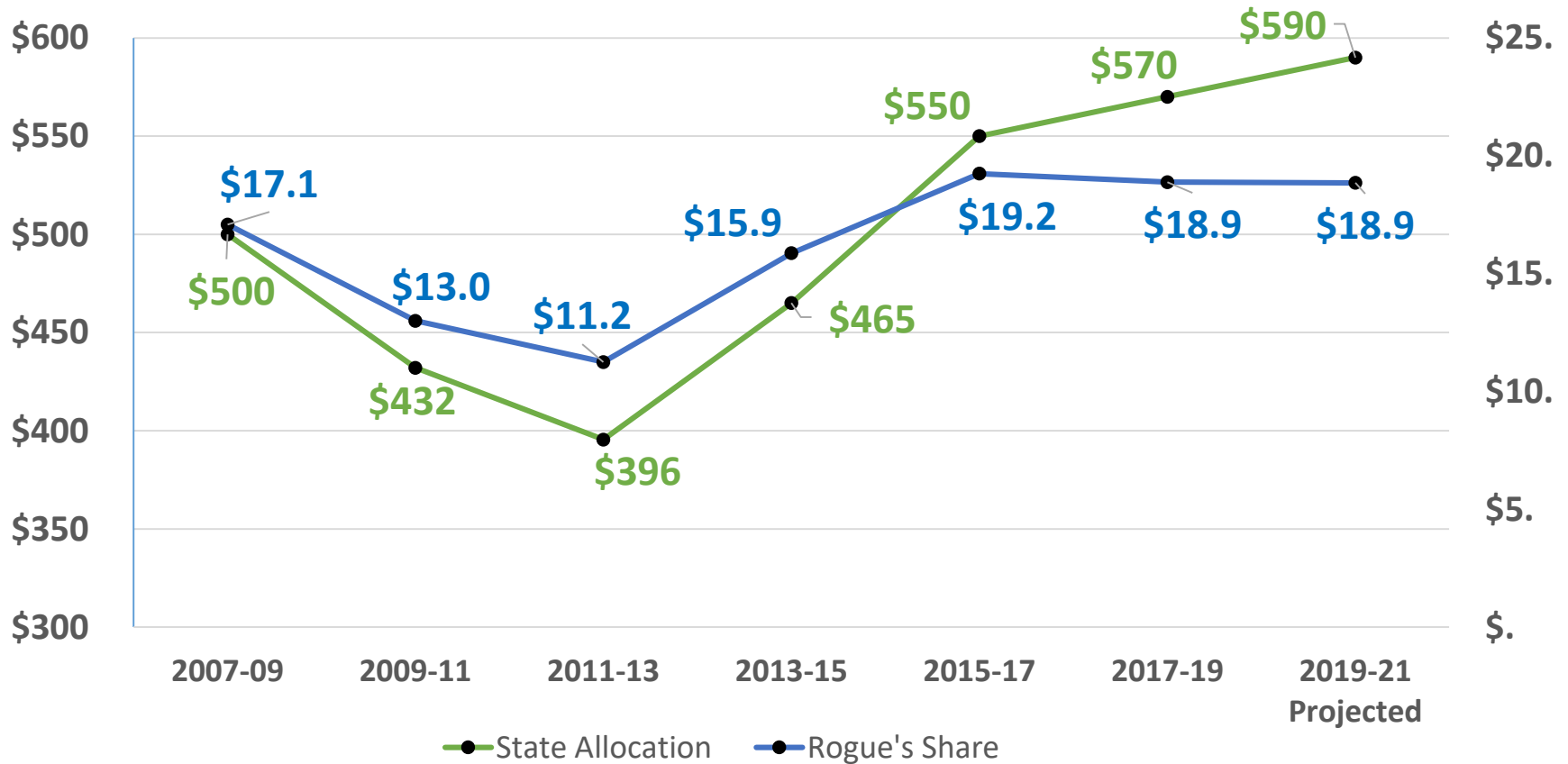
Student FTE



Economic Environment

State Reimbursement

(millions)



Development Process and Resources

RCC
Rogue Community College

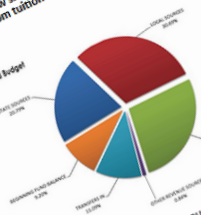
THINGS YOU SHOULD KNOW

Operation OSPREY

Colleagues,
As employees of Rogue community college, people in the community may ask how we are funded and what we do with those funds. It is our responsibility to all understand how funding works in Oregon, especially as RCC prepares its budget for 2019-20.

There are typically three major funding sources that support the operations of community colleges in the state of Oregon: state funding, tuition revenue, and tuition revenue. The Higher Education Coordinating Commission (HECC) is responsible for developing a biennial fund recommendation to the Governor for all 17 public community colleges. The Oregon Community College Association works closely with HECC in developing this funding recommendation.

The diagram below shows the sources of funds in our operational budget at RCC. About 20% of our operational budget is from state funding; 30% from tuition and fees, and another 20% of our operational budget is from existing



The unpredictable part of our funding is the Community College Association. The following diagram shows how our budget is used to support the operations of the college.

RCC BAT BUDGET ADVISORY TEAM

Home » Meeting Minutes

Budget Advisory Team (BAT)
BAT Meeting Minutes
Budget Discussion Blog

Meeting Minutes

- [February 19, 2019](#)
- [February 1, 2019](#)
- [January 4, 2019](#)
- [December 7, 2018](#)
- [March 26, 2018](#)
- [March 5, 2018](#)

RCC
Rogue Community College

Schedule of Classes | Current Students | New Students | Quick Links

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Riverside Campus Central Library

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Budget and Financial Services Home

Budget Information

- Annual Budget Documents
- Board of Education
- Budget Development Process
- Current Year Budget
- Prior Years Budget
- Glossary of Terms
- Training
- Resources and Forms
- Oregon Local Budget Law
- Financial Information
- Budget Advisory (BAT)

Current Year Budget

2018/19 Budget Development

[Budget Message](#)

- Coming Soon

[Budget Development Timeline](#)

- [2018/19 Budget Timeline](#)

[Communications](#)

- [General Fund Projections 3/26/2018](#)
- [General Fund Projections 2/12/2018](#)

[Planning and Documents](#)

- Coming Soon

[Enrollment](#)

- [Credit and FTE Trends](#)
- [Student, Personnel, and Financial Trends](#)
- [Student FTE Trends and FY17 Projection](#)

Budget Forums

The Budget Discussion Returns

The RCC Budget Advisory Team (BAT) invites all students, faculty and staff to the following forums:

REDWOOD CAMPUS
Monday, 3/18/19 RWC H2
3:30-4:30 pm

RIVERSIDE CAMPUS
Wednesday, 3/20/19, HEC 129
5:30-6:30 PM

TABLE ROCK CAMPUS
Wednesday, 3/20/19, TRC 206
3:30-4:30 pm

YOUR IDEAS & QUESTIONS ABOUT THE BUDGET!

Dedicated to 2019/20 budget development, please attend & share any ideas you may have. Not able to attend? You can join remotely by phone or your device at:

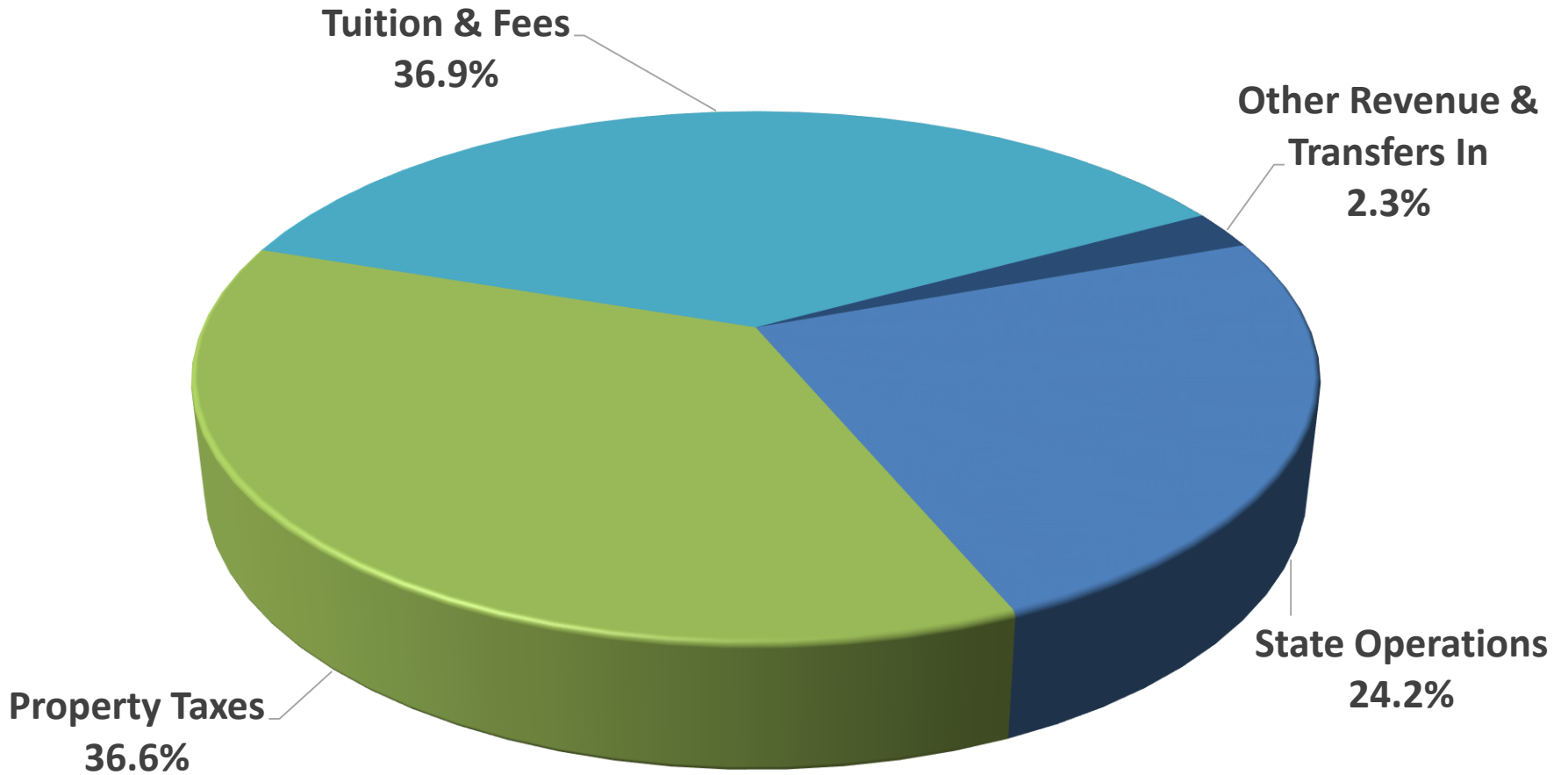
[503/47087088](tel:50347087088) or, by [503/47087088](tel:50347087088) ext. 846 or, by [503/47087088](tel:50347087088) ext. 846

Meeting ID: 708 846 846

For more information, contact Denise denise@rcc.edu or denise@rcc.edu

Revenues

(General Fund and College Services Fund)
2019-2020 Proposed Budget



Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget	\$ 51,961,370
State Operations	\$ 247,922
Property Taxes	\$ 700,261
Tuition and Fees	\$ 650,020
Other	\$ 190,853
Transfers In	\$ (4,584,285)
Beginning Fund Balance	\$ <u>(360,639)</u>
FY 2019/20 Proposed Budget	\$ 48,805,502

Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
State Operations	CCSF \$570m to \$590m	\$ 247,922
Property Taxes		\$ 700,261
Tuition and Fees		\$ 650,020
Other		\$ 190,853
Transfers In		\$ (4,584,285)
Beginning Fund Balance		\$ (360,639)
FY 2019/20 Proposed Budget		\$ 48,805,502

Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
State Operations		\$ 247,922
Property Taxes	Increased 3.5%	\$ 700,261
Tuition and Fees		\$ 650,020
Other		\$ 190,853
Transfers In		\$ (4,584,285)
Beginning Fund Balance		\$ (360,639)
FY 2019/20 Proposed Budget		\$ 48,805,502

Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
State Operations		\$ 247,922
Property Taxes		\$ 700,261
Tuition and Fees	\$5 Per Credit Increase 2% Enrollment Decline	\$ 650,020
Other		\$ 190,853
Transfers In		\$ (4,584,285)
Beginning Fund Balance		\$ (360,639)
FY 2019/20 Proposed Budget		\$ 48,805,502

Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
State Operations		\$ 247,922
Property Taxes		\$ 700,261
Tuition and Fees		\$ 650,020
Other	Interest Revenue	\$ 190,853
Transfers In		\$ (4,584,285)
Beginning Fund Balance		\$ <u>(360,639)</u>
FY 2019/20 Proposed Budget		\$ 48,805,502

Budget Changes – Revenues

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
State Operations		\$ 247,922
Property Taxes		\$ 700,261
Tuition and Fees		\$ 650,0209
Other		\$ 190,853
Transfers In		\$ (4,584,285)
Beginning Fund Balance		\$ <u>(360,639)</u>
FY 2019/20 Proposed Budget		\$ 48,805,5021

Reductions

ERP \$2.9 million

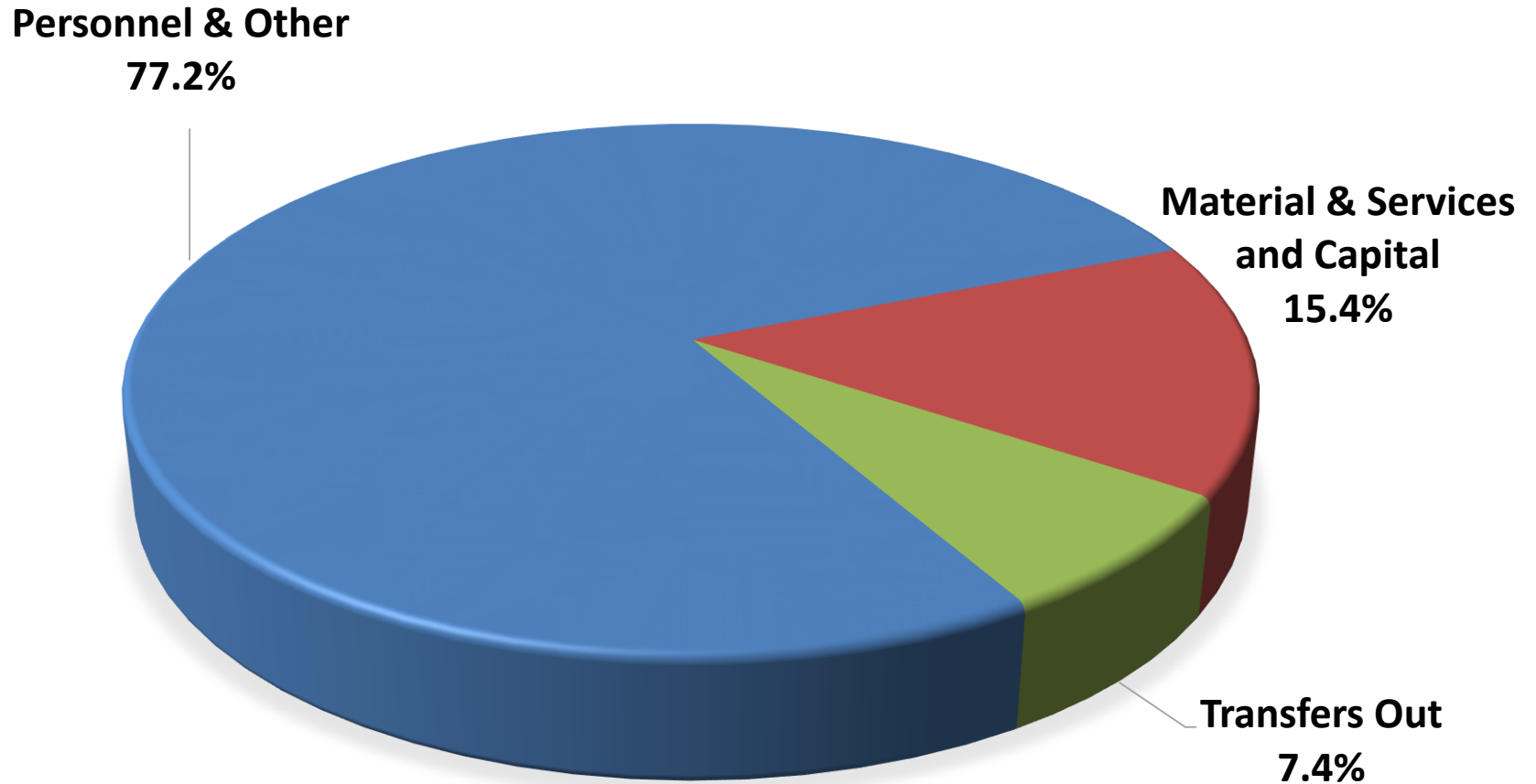
Reserves \$850,000

One time \$1 million

Change

Tech Fund \$255,000

EXPENDITURES*
(GENERAL FUND AND COLLEGE SERVICES FUND)
2019-2020 PROPOSED BUDGET



*Excludes Contingencies and Reserves for Future Years

Budget Changes – Expenditures

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget	\$ 51,961,370
Personnel	\$ (114,235)
Other Personnel	\$ 944,319
Materials and Services District	\$ (2,868,710)
Materials and Services Non District	\$ 94,879
Capital	\$ 13,465
Transfers	\$ (2,136,249)
Contingency	\$ 331,261
Reserve for Future Expenditures	\$ <u>579,402</u>
FY 2019/20 Proposed Budget	\$ 48,805,502

Budget Changes – Expenditures Personnel

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
Personnel	<i>Reduced</i> Adjunct Faculty Classified (1 FTE)	\$ (114,235)
Other Personnel		\$ 944,319
Materials and Services D	<i>Furloughed</i> FT-Faculty (1 FTE)	\$ (2,868,710)
Materials and Services N	Exempt (1 FTE)	\$ 94,879
Capital	<i>Added</i> Classified (1 FTE)	\$ 13,465
Transfers		\$ (2,136,249)
Contingency		\$ 331,261
Reserve for Future Expenditures		\$ 579,402
FY 2019/20 Proposed Budget		\$ 48,805,502

Budget Changes – Expenditures Personnel

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget	\$ 51,961,370
Personnel	\$ (114,235)
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PERS Composite Rate of 23.21%
Health Insurance 7%

Budget Changes – Expenditures Personnel

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
Personnel	One Time Reduction ERP \$2.9 million	\$ (114,235)
Other Personnel		\$ 944,319
Materials and Services District	Ongoing Expenses Increased \$101,000	\$ (2,868,710)
Materials and Services Non District		\$ 94,879
Capital		\$ 13,465
Transfers		\$ (2,136,249)
Contingency		\$ 331,261
Reserve for Future Expenditures		\$ 579,402
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Budget Changes – Expenditures Personnel

General Fund and College Services Fund Combined

FY 2018/19 Adopted Budget		\$ 51,961,370
Personnel		\$ (114,235)
Other Personnel		\$ 944,319
Materials and Services District		\$ (2,868,710)
Materials and Services Non District	Increase 5%	\$ 94,879
Capital		\$ 13,465
Transfers		\$ (2,136,249)
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Budget Changes – Expenditures Personnel

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Capital	Increase 15%	\$ 13,465
Transfers		\$ (2,136,249)
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Budget Changes – Expenditures Personnel

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Materials and Services Non District		\$ 94,879
Capital		\$ 13,465
Transfers	ERP \$2.1	\$ (2,136,249)
Contingency		\$ 331,261
Reserve for Future Expenditures		\$ 579,402
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Budget Changes – Expenditures Personnel

General Fund and College Services Fund Combined

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Materials and Services Non District		\$ 94,879
Capital		\$ 13,465
Transfers		\$ (2,136,249)
Contingency	Planned Increase	\$ 331,261
Reserve for Future Expenditures		\$ 579,402
FY 2019/20 Proposed Budget		\$ 48,805,502

2020/21 Budget Assumptions

- * Tuition Increase
- * No Enrollment decline
- * New facility costs
- * Significant draw one time dollars
- * Community College Support Fund

Questions?

- * Curtis Sommerfeld

- * 541-956-7238

- * curt@roguecc.edu

- * Lisa Stanton

- * 541-956-7024

- * lstanton@roguecc.edu