

Rogue Community College

FYE 2022 Budget Committee

Responses to Committee Questions and Information Requests

May 27, 2021

1. Please compare the 2011/12 adopted budget to the 2021/22 proposed budget, in relation to the 50% enrollment decline during this time frame.

The College's General Fund 2021/22 Proposed Budget increased \$10.6 million or 27% over the 2011/12 Adopted Budget. The following summary by expense category shows costs have been constricted, to the extent possible, while still meeting the College's mission, vision and goals and State mandates.

Personnel

	<u>2011/12</u>	<u>2021/22</u>	<u>\$ Increase</u>	<u>% Increase</u>
Personnel per budget document	\$ 20,207,501	\$ 22,491,485	\$ 2,283,984	11%
Personnel increased 1.90% per year, no staffing changes or furlough days	\$ 20,207,501	\$ 24,392,395	\$ 4,184,894	21%
Personnel increased 3.75% per year, no staffing changes or furlough days	\$ 20,207,501	\$ 29,200,727	\$ 8,993,226	45%

Personnel costs have increased \$2.3 million or 11% since 2011/12. If the staffing level remained the same, with a salary increase of 1.9% (average cola) each of the last ten years, the budget would increase \$4.2 million. If the staffing level remained the same, with a salary increase of 3.75% (average salary increases) each of the last ten years, the budget would increase \$9 million. Additionally, the following State laws have led to an increase in personnel costs: 1) minimum wage increase; 2) pay equity; 3) paid sick leave.

Other Personnel

	<u>2011/12</u>	<u>2021/22</u>	<u>\$ Increase</u>	<u>% Increase</u>
Other Personnel per budget document	\$ 7,837,356	\$ 12,469,140	\$ 4,631,784	59%
Other Personnel, no PERS bond	\$ 7,837,356	\$ 14,869,140	\$ 7,031,784	90%

Other personnel costs have increased \$4.6 million, or 59% since 2011/12. Of the \$4.6 million increase, \$2.2 million is related to PERS and \$1.7 million is related to Health Insurance. Without bonding the PERS unfunded liability in 2005, PERS would have increased \$4.6 million over the past 10 years. Senate Bill 1049 requiring employees to pay PERS expense on retirees who work after retirement has also increased our costs.

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Materials & Services and Capital

	<u>2011/12</u>	<u>2021/22</u>	<u>\$ Increase</u>	<u>% Increase</u>
Materials & services and capital per budget document	\$ 5,679,400	\$ 8,163,290	\$ 2,483,890	44%
Materials & services and capital increased 1.9%, no other changes	\$ 5,679,400	\$ 6,855,581	\$ 1,176,181	21%

Materials & services and capital have increased \$2.5 million or 44% since 2011/12. If materials & services and capital increased at the standard cost of living of 1.9% a year for the past ten years, the budget would increase \$1.2 million. The consolidation of funds during 2020/21 accounts for \$1.7 million of the overall increase. Approximately \$300,000 of the increase is related to investment in new technology. The remaining \$500,000 represents a combination of increased costs.