



Partial Budget Glossary (in sequential order) and Calendar:

TIMEFRAME	DESCRIPTION
Complete	<p>Baseline Budget</p> <p>Typically, the Legislatively Approved Budget from the prior biennium adopted during regular session, and amended to include any mid-biennium corrections or other changes.</p>
Currently Underway	<p>Current Service Level Budget (CSL)</p> <p>This budget view is an attempt to project the costs of core services into the new biennium (i.e. a “status quo” projection). The process is complicated but typically entails adjusting the Baseline Budget with several significant adjustments:</p> <ul style="list-style-type: none"> • One-time program costs or Limited Duration personnel are removed (“phased out”). • Ongoing program or personnel costs that were funded for part of the prior biennium are increased to reflect their full-biennial costs (“phased in” or “rolled up”). • Ongoing position budgets are adjusted to reflect the actual merit step the incumbent staff hold as of a specific date. Vacant positions are budgeted at Step Two (of nine or ten). This sub-process is known as “PICS freeze”. • Personnel costs are inflated, using an established inflation factor. • Non-personnel costs are inflated using one of several different inflation factors.
Currently Underway	<p>Essential Packages</p> <p>The process through which the prior adjustments (and more) are made to the budget system.</p>
June Commission Information and Discussion	<p>Policy Option Packages (POPs)</p> <p>Formal requests for new funding and/or personnel to enhance existing agency operating activities or advance new ones.</p>
June Commission Information and Discussion	<p>Capital Budget/Budget Process</p> <p>Formal requests for new construction project funding (typically using bonded debt) at Oregon community colleges and public universities.</p>

<p>August Commission Adoption</p> <p>Submitted no later than August 31</p>	<p>Agency Request Budget (ARB)</p> <p>A Commission-adopted document more than 500 pages in length that is the formal budget request from the agency to the Governor. It includes all of the financial items above as well as textual information about the agency; potential impacts of reductions to agency programs; legislation impacting the agency adopted in the last biennium; organizational charts for the agency that depict staffing before and after any proposed POPS; the agency’s annual report on its Key Performance Measures; and a variety of other reports and documents.</p>
<p>No later than December 1</p>	<p>Governor’s Recommended Request Budget (GRB)</p> <p>A revised version of the Agency Request Budget document that reflects POPs and any other changes supported by the Governor. It also adds the agency’s Affirmative Action Report. It is presented to the Legislative Assembly for their consideration.</p>
<p>Approximately February-June 2019</p>	<p>Legislative Budget and Policy Hearings</p> <p>A series of hearings before committees and subcommittees of the Oregon Legislative Assembly where all agency budget and public policy requests are discussed and debated. Members and committees may propose adding or discontinuing programs within any agency. Following this process, the Legislative Assembly will pass a budget bill for each agency, as well as laws that may have impacts on them.</p>
<p>120 days Following End of Session</p>	<p>Legislatively Adopted Budget (LAB)</p> <p>A revised version of the Governor’s Recommended Budget that is amended to reflect changes the Legislative Assembly has adopted and the Governor has signed into law. It establishes the initial maximum spending and staffing levels for the new biennium.</p>