

Docket Item:

2021 Budget and Policy Development Timeline

Summary:

This report provides information to the Commission regarding two intersecting processes that are set to begin this month: development of legislative concepts for the 2021 legislative session, and development of the agency request budget for the 2021-2023 biennium. For this development cycle, staff are focused on a couple of areas of process improvement from 2019. First, staff are working to better integrate these processes with one another, and to do so as early as possible during the cycle. Second, staff are working to develop a structure that will focus the agencies efforts earlier, narrowing and prioritizing the list of potential concepts and budget items so that more effort can be placed into building out the most important and likeliest final proposals.

Attached is provided a draft timeline for key activities that must take place between now and the finalization of legislative concepts and agency request budget in December 2020.

Legislative Concept Development

On December 10, HECC staff most directly involved in policy planning and development, from offices across the agency, met to discuss some initial process and to develop problem statements that collectively, staff believe are most important to work on in order to improve outcomes for students and advance the state further toward its higher education and workforce development goals. Staff will submit information on proposals responsive to these statements. Soon thereafter, agency leadership will begin analyzing proposals and making determinations about which proposals the agency should devote time and resources to further exploring.

During the course of concept development, the Commission will receive periodic updates regarding concepts and the general direction of policy proposals, such that the Commission will be able to approve concepts as required before the end of 2020.

Agency Request Budget Development

HECC staff is in the process of planning for the 2021-23 budget development process. While the Agency Request Budget is not due until August 2020, we must begin to engage with staff and stakeholders now to identify proposed Policy Option Packages.

Staff will complete most Agency Request Budget development work as set out by Commission policy and as outlined in the Strategic Plan. At key junctures in the process, most likely occurring in spring and summer of 2020, staff will request feedback and input from the Commission. We will request adoption of an Agency Request Budget by the Commission at the August, 2020 meeting.

The budget development and adoption process consists of several phases and requires engagement and involvement from every part of the agency. The phases of the upcoming biennial budget development process and the contributions of the various parties are described in more detail in the attached Agency Request Budget Development Schedule.

Material:

Legislative Concept and Agency Requested Budget Development Timeline

Staff Recommendation:

This is an informational and discussion item only.

<p>Higher Education Coordinating Commission 2021-23 Agency Request Budget/Legislative Concept Development Schedule</p>
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December 2019	Meet with Policy leads to kick off planning for LC/POP development Present calendar and LC/POP Development Plan to HECC Commission	December 10, 2019 December 12, 2019
January 2020	Vet Initial List of LCs/POPs with Executive Team	January 21, 2020
Feb/March 2020	Present Concepts to various HECC boards and stakeholders (for input Complete HECC POP Request Forms	February- March By end of March
April 2020	Provide overview and receive input from HECC Commission Submit Legislative Concepts to DAS (including placeholder concepts)	April 9, 2020 April 17, 2020
May 2020	Finalize Policy Packages Submit Article XI-Q Bond and Lottery Revenue Bond Financing Request Form	May 10, 2020 May 15, 2020
June 2020	Staff Approval of Final Policy Packages Approve Reduction Options Program Prioritization	Early June, 2020 Mid June, 2020 Mid June, 2020
August 2020	Present POPS/2021-23 Budget to HECC Commission Budget Document Due Date to DAS	August 13, 2020 August 31, 2020
November 2020	Approval of Legislative Concepts by the Commission	November 12, 2020
December 2020	LAST DAY to pre-session file bills for 2021 Leg Session.	December 4, 2020