

Docket Item:

2021-23 Agency Request Budget (ARB)

Summary:

Budget development for the upcoming biennium begins more than a year in advance of final adoption by the Legislature. Much of the actual Agency Request Budget development work is completed at the staff level based on Commission policy as outlined in the Strategic Plan and elsewhere. At key junctures in the process, staff will request specific input from the Commission, culminating in the adoption of an Agency Request Budget by the Commission at its August, 2020 meeting.

This is the second presentation to the Commission on this topic for the 2021-2023 biennium.

At this point in the budget development process, we are updating program narratives and organizational charts, inputting numbers to phase out programs and grants that are ending, phase in changes to various government price lists (Department of Justice and Administrative Services charges), calculate current service levels for the agency and pass-through accounts, and working to finalize the list of Policy Option Packages (POPs) that we present to the Governor for consideration. The budget numbers that will be presented at today's meeting are unaudited, and will change as we continue to make modifications that are requested by DAS and shift some funds to alternative locations in the budget document.

Budget development is always a dynamic process, but it is worth noting that the economic and educational environments have changed dramatically since we began this particular budget cycle and since the last presentation. Since we have now entered a national recession and there are fewer resources expected to be available, we have had to rethink and reprice many of the Policy Option Packages that we had considered requesting earlier in the biennium. The current list of POPs focuses on achieving equity in educational outcomes for all Oregonians, assisting youth and adults to receive the education, training, and support necessary to become employed, and promoting innovative methods for institutions to deliver services in this new environment (often in smaller classes and through remote and distance learning). A large portion of the requests for new money would go directly to Oregon students through increased financial aid opportunities. And, the HECC has also requested new resources for both the Public University and Community College Support Funds and capital construction projects to support Oregon institutions and their students.

Docket Material:

See attached documents:

- 2021-23 Unaudited Budget document
- List of POPs for 6.11.20 Commission Meeting

Staff Recommendation:

For discussion purposes only. Commissioners are encouraged to provide feedback and direction to improve and refine the HECC's budget development process.