



General Fund	2019-21 Projections		% Change		2021-23 Needs		Notes
	\$ Amount	% of Total	Annual	% Change	\$ Amount	\$ Amount	
Revenue							
State Aid	\$ 641,386,996	38%		9.48%	\$ 60,778,666	\$ 702,165,662	Includes auxiliary transfers in, indirect on grants, interest income, etc. Deficit spending in 2019-21 biennium paid for by fund balance/reserves
Property Taxes	\$ 393,308,780	23%	4.50%	6.85%	\$ 26,946,568	\$ 420,255,348	
Tuition	\$ 519,625,863	31%	3.50%	5.31%	\$ 27,598,629	\$ 547,224,492	
Other	\$ 120,461,894	7%	2.90%	4.40%	\$ 5,295,258	\$ 125,757,153	
Fund Balance	\$ 13,261,886	1%					
Total GF Revenues	\$ 1,688,045,419	100%			\$ 120,619,121	\$ 1,795,402,654	
Expenses							
Salary (including payroll costs)	\$ 984,722,592	58%	3.62%	5.51%	\$ 54,214,745	\$ 1,038,937,337	All salary and wages including rollups such as FICA, Medicare, Workers Comp, etc.)
Health Insurance	\$ 162,135,478	10%	3.48%	5.29%	\$ 8,572,211	\$ 170,707,689	All employer costs associated with PERS
PERS	\$ 209,360,962	12%		14.42%	\$ 30,198,283	\$ 239,559,245	
Materials & Services	\$ 199,484,436	12%	3.43%	5.21%	\$ 10,398,569	\$ 209,883,006	
Other (Transfers, etc.)	\$ 135,028,711	8%	-0.20%	-0.31%	\$ (413,631)	\$ 134,615,080	
Unfunded Mandates					\$ 1,700,298	\$ 1,700,298	
Total GF Expenses	\$ 1,690,732,179	100%			\$ 104,670,475	\$ 1,795,402,654	List detail of unfunded mandates in section starting in cell A24
Unfunded Mandates	Expected cost						
Minimum wage	\$ 213,867						
Pay Equity Law	\$ 641,750						
Kaylee's Law (SB576)	\$ 284,568						
Clery Act/Title IX	\$ 312,160						
Paid Sick Leave	\$ 247,953						
Total	\$ 1,700,298						

Pulled from CCSF distribution worksheets
 Variable to be adjusted based on funding scenarios
 Figures provided by college survey

5/8/2020

Innovation Fund Proposal: to increase equity in outcomes for community college students by providing resources to colleges to bring new thinking, new methods, new technologies, and better connections for students.

Colleges have learned a great deal while responding to the pandemic. One key takeaway is that students have been impacted differently. As we look to recover from the pandemic, great care needs to be taken to mitigate unequal or disparate impacts for students, especially for those most disadvantaged by systemic barriers. Community colleges are committed to improving opportunities and outcomes for students who have been historically underserved in postsecondary education including students facing poverty, homelessness, and food insecurity.

Colleges also learned there is much to be done to move programs from outdated, conventional learning systems that fail to meet the evolving needs of our students and communities to those that prepare students for careers in a global economy. It has also become clearer that the medium of remote delivery has a disparate impact on those students historically underserved by education. A considerable effort is needed to ensure our most vulnerable populations are at the forefront of our economic recovery. In the words of Governor Brown, “[community colleges] are the workhorses of our economy,” and we stand ready to meet the challenges ahead.

We envision creating a statewide ecosystem designed to increase upward mobility for Oregonians through innovations such as:

- Expanded statewide Pathways to Opportunity Navigators/Benefit Coordinators;
- Re-envision the development and delivery of general education and transfer curriculum with emphasis on effective practices for remote delivery of curriculum;
- Research and design pedagogical change for remote learning and for professional development for faculty;
- Retool CTE for the new reality of smaller student cohorts (i.e. social distancing) and delivery of complete programs via distance technology;
- Design and implement Student Supports delivered in a remote environment;
- Create flexible, affordable occupational certificate and degree programs designed with industry input;
- Increase awarding of credits through credit for prior learning;
- Develop and implement coherent corequisite models for STEM and non-STEM math; and

Examples of criteria an institution could utilize to track equity in outcomes:

- Measurable increase in fall to fall retention of target population(s) as compared to majority credential seeking student population
- Measurable increase in degrees and certificates of target population(s) as compared to majority credential seeking student population

What does it cost? \$35 million for the 2021-23 biennium

How will the money be distributed? Competitive grants with special emphasis given to those grants demonstrating innovative approaches to overcoming the systemic limitations of remote delivery (patterned after the First-Gen Student Success Grants) and a commitment by recipients to make their innovation transferable to other institutions.