



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET

Higher Education Coordinating Commission



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April 5, 2021



Higher Education Coordinating Commission 2021-23 Governor's Budget Overview

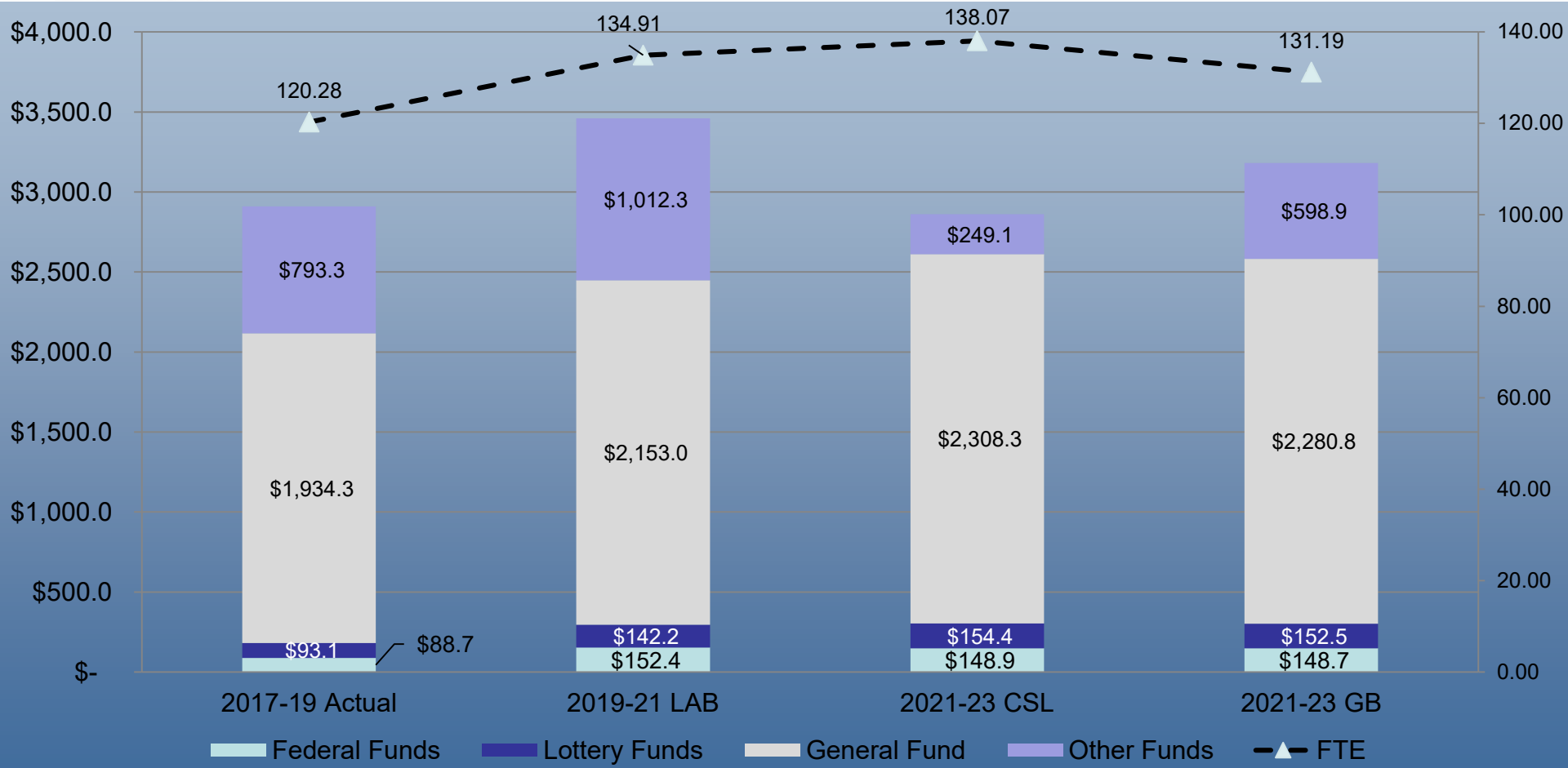
Emerging Issues

- COVID-19 impact
- Data sharing between universities and the Higher Education Coordinating Commission (HECC)
- IT business challenges
- State-backed Debt Service





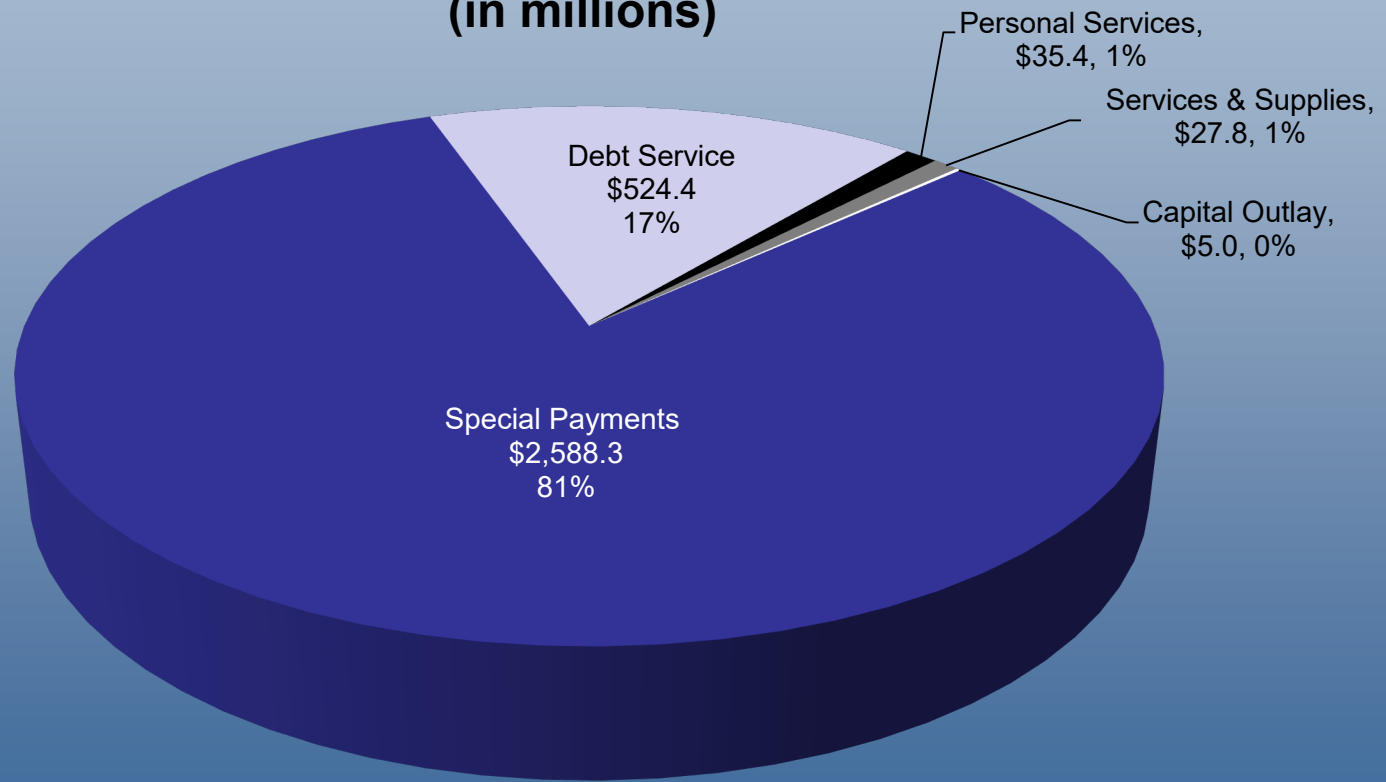
Higher Education Coordinating Commission Expenditure History + 2021-23 Governor's Budget



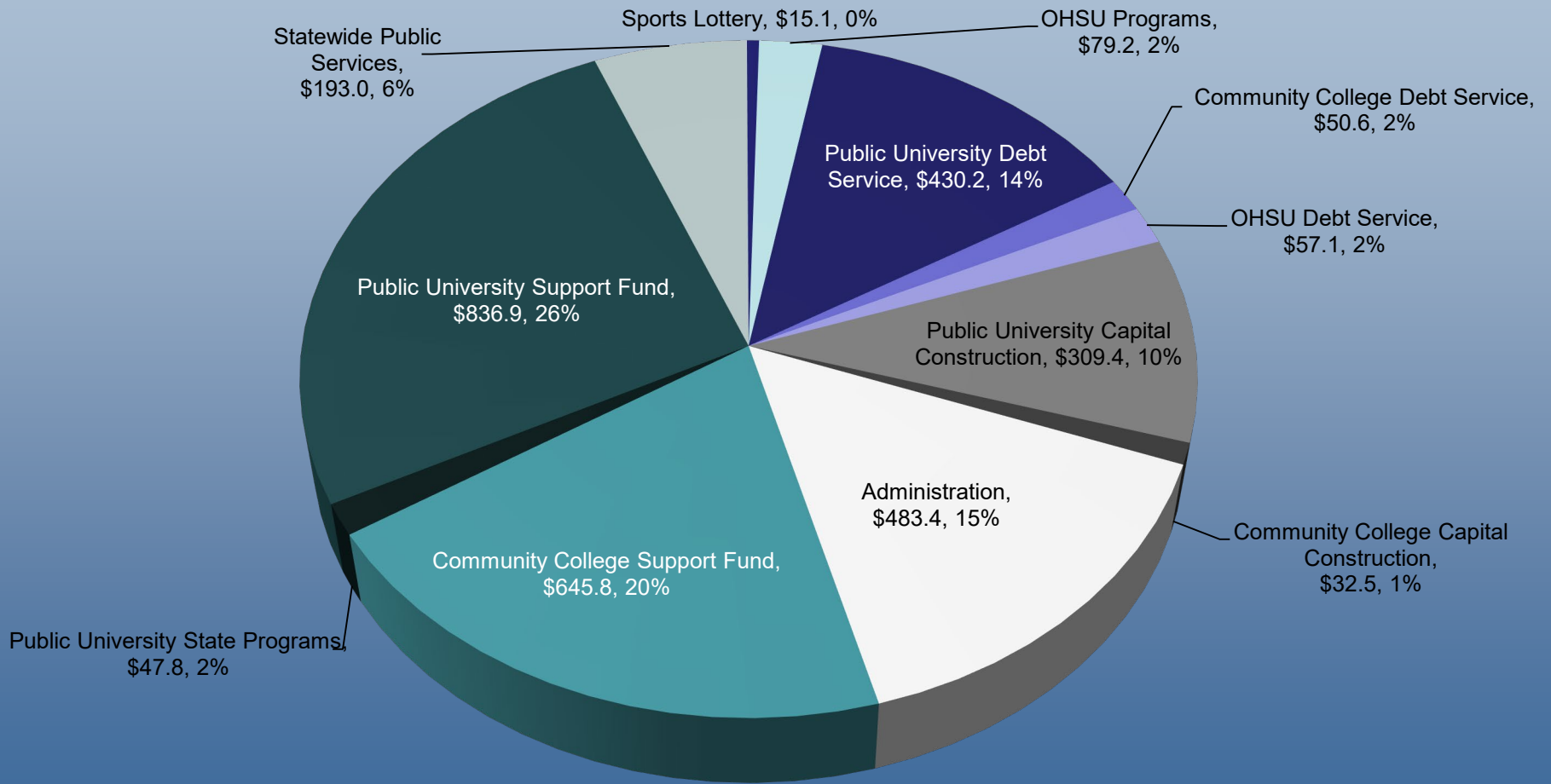


Higher Education Coordinating Commission 2021-23 Governor's Budget

Agency Budget by Expenditure Category (in millions)



Higher Education Coordinating Commission 2021-23 Governor's Budget – By Program (in millions)





Higher Education Coordinating Commission 2021-23 Governor's Budget

Governor's Budget Investments

- Establishes a support fund for health care for part-time faculty who teach at multiple institutions (\$10.0 million);
- Tuition equity for students from the Compact of Free Association (COFA) nations (\$4.0 million);
- Replaces of Financial Aid Management Information System (FAMIS) (\$5.0 million);
- Funds to non-profit organizations aimed at increasing college opportunities (\$4.0 million);
- Increases funding for Aspire Program (\$1.0 million);
- Additional Diversity, Equity, and Inclusion Staff (\$0.5 million).





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Governor's Budget Investments (continued)

- Invests in planning for a transfer portal to provide a streamlined student transfer pathway from community colleges to public universities (\$0.6 million);
- Enhances workforce opportunities for youth through the Oregon Youth Employment Program (\$11.8 million);
- Sports Lottery Funding from December 2020 Economic Forecast (\$15.1 million);
- Funds for Public Universities Capital Improvement and Renewal Fund and five university Capital Construction projects (\$313.2 million);
- Funds five community college Capital Construction projects (\$33.7 million).





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Maintains funding at 2019-21 levels (before August 2020 reductions) for:

- Community College Support Fund (\$645.8 million);
- Public University Support Fund (PUSF) (\$836.9 million);
- Public University State Programs (PUSP) (\$47.8 million) – includes a technical adjustment, which moved funds from PUSF to PUSP for veterinary school at Oregon State University;
- Statewide Public Services (SPS) (\$45.3 million) – includes technical adjustment moving Statewide Public Services Building Maintenance from PUSF to SPS
- Oregon Health & Science University Programs (\$79.2 million).





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Governor's Budget Reductions

- Eliminates long-term vacant staff positions (three positions/1.75 FTE) in Academic Policy and Authorization and Office of Student Access and Completion (\$0.3 total funds);
- Eliminates six positions (6.00 FTE) from the Oregon Longitudinal Collaborative (formerly known as the State Longitudinal Data System) to true up actual positions needed and proper resources for program capability (\$1.4 million);
- Eliminates inflation on certain Services & Supplies Accounts (\$0.7 million total funds);
- Increases vacancy savings to five percent (\$0.9 million total funds).





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QUESTIONS?

