

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Agency: Higher Education Coordinating Commission

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ -	\$ -	\$ 427,500	\$ 427,500	100.0%

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

Senate Bill 860 includes a \$427,500 General Fund appropriation to the Higher Education Coordinating Commission.

Summary of Education Subcommittee Action

Senate Bill 860 requires the Higher Education Coordinating Commission (HECC) to solicit applications from public universities to participate in a career advising and mentorship pilot program. The bill specifies criteria for selecting two universities to participate in the pilot program, including the requirement that one selected university have less than 10,000 enrolled undergraduate students, and that the other have 10,000 or more undergraduate students. HECC and the selected universities are required to present a final program framework and implementation plan during the 2016 Legislative Session and to submit progress reports on results of the program during the 2017 session.

The bill appropriates \$427,500 General Fund to HECC to implement provisions of the bill. From this amount, the two universities will each receive funding to hire Student Career Advising and Mentorship Coordinators, equivalent to one full-time position, to design and develop the pilot program through the university's academic advising center, career services center, and alumni network or alumni foundations. Funding for position at the large university is estimated to cost \$300,000 per biennium and \$270,000 per biennium at the small university. These amounts include \$15,000 Services and Supplies costs, per year, for each position for travel related expenses, as these positions will be traveling both in-state and internationally to work with alumni organizations, foundations, and industry to fully coordinate mentorship and internship opportunities for student participants. Given that the two universities should be selected for the pilot program by January 1, 2016; appropriations for the 2015-17 biennium only include a year and half of university salary estimates.

The fiscal impact to the HECC to administer the program is anticipated to be minimal and absorbable within the agency's budget. Existing staff will select institutions and co-present on program framework, implementation plans and the progress of the pilot programs to the Legislative Assembly.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 860-B

Higher Education Coordinating Commission
 Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 021 Public University Support Fund	\$ 427,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,500		
Special Payments: Other Special Payments									
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 427,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,500	0	0.00