

HB 2729 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Higher Education Coordinating Commission

2017-19

PRELIMINARY

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,000,000	1,000,000	100.0%
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00

Summary of Revenue Changes

The workload associated with implementing House Bill 2729 will be funded from General Fund and will be passed through the budget of the Higher Education Coordinating Commission (HECC) to be distributed in the form of Special Payments.

Summary of Transportation and Economic Development Subcommittee Action

The bill directs the Higher Education Coordinating Commission (HECC) to convene faculty, staff and librarians from public universities and community colleges for the purpose of coordinating Oregon’s Open Educational Resources (OER) Program. HECC must assist and advise faculty at public universities and community colleges on the adoption, implementation and storage of OER materials and determine if a statewide repository of OER material should be developed and, if so, developing a plan for the creation of the repository. HECC must determine criteria that may be used to provide up to \$150,000 in grants to public universities and community colleges for the creation, adoption or implementation of OER. HECC may enter into contracts or agreements with entities for the purpose of fulfilling the agency’s obligations relating to this legislation. HECC, or a contracted entity of the HECC, must provide a report on the OER Program to the Legislative Assembly in odd numbered years and the report must include the current status of the OER Program, a calculation of moneys current and future students saved as a result of the Program, and an evaluation of barriers preventing the adoption of further OER materials.

The \$1.0 million General Fund appropriation is anticipated to support the following activities which will be supervised and contracted for by the HECC:

Institutional OER Coordinator position (1.00 FTE)	\$ 230,000
Annual statewide OER symposium	\$ 50,000
Statewide OER repository evaluation/estimate	\$ 30,000
Faculty workgroup expenses	\$ 180,000
OER awards	\$ 150,000
Total	\$ 640,000

The remaining \$360,000 of the appropriated funds are to be distributed at the discretion of the HECC; however if a determination is made to proceed with the development of the statewide OER repository, funding priority should be given to the development of the repository plan.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Higher Educating Coordinating Commission									
House Bill 2729: Description									
Special Payments	\$ 1,000,000						\$ 1,000,000		
TOTAL ADJUSTMENTS	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
SUBCOMMITTEE RECOMMENDATION *	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%