

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 Education 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 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 with first priority given to the development of a statewide OER repository, if a determination is made to proceed with the development of the statewide OER repository.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission
 Krista Dauenhauer -- 503-986-1838

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|--------------|---------------|-------------|------------|---------------|------------|-----------------|-----|-----|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR 10 - HECC Operations | | | | | | | | | |
| 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 | | |