

2019-21

# GOVERNOR'S RECOMMENDED BUDGET

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Higher Education Coordinating Commission



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# Higher Education Coordinating Commission

## 2019-21 Governor's Budget Overview

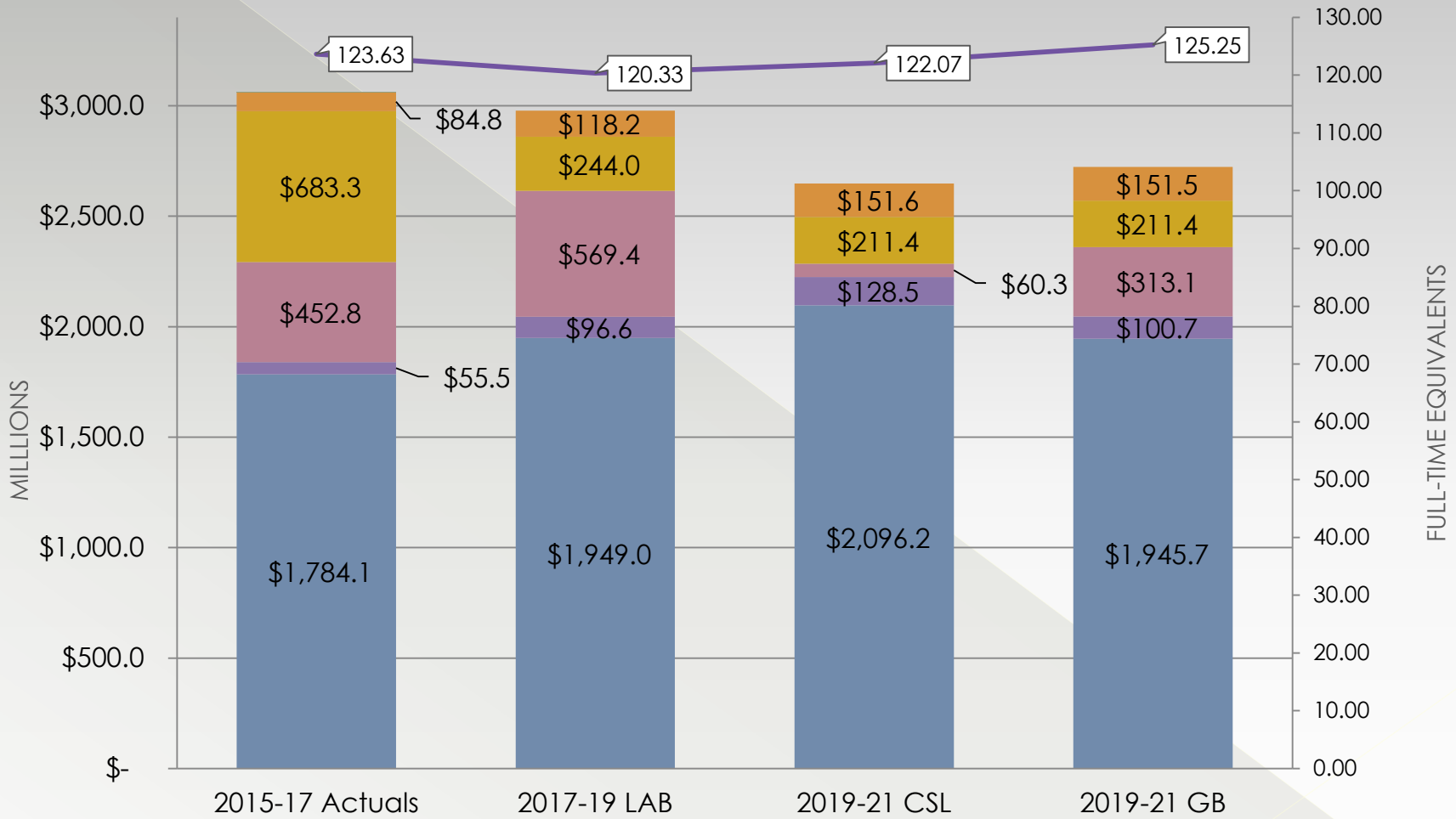


- The Higher Education Coordinating Commission sets state policy and funding strategies, administers programs and manages approximately three billion dollars of public funding for postsecondary education and workforce programs in Oregon
- The Governor's Budget limits funding to meet General Fund constraints, while investing in priority areas

## ◎ Emerging and Ongoing Issues

- > Business challenges from combining several agencies, commissions and offices into one agency
- > Continuing pressure to keep tuition within an affordable range and helping students to not incur unreasonable debt
- > Developing a statewide coordinated long-term plan for university Capital projects

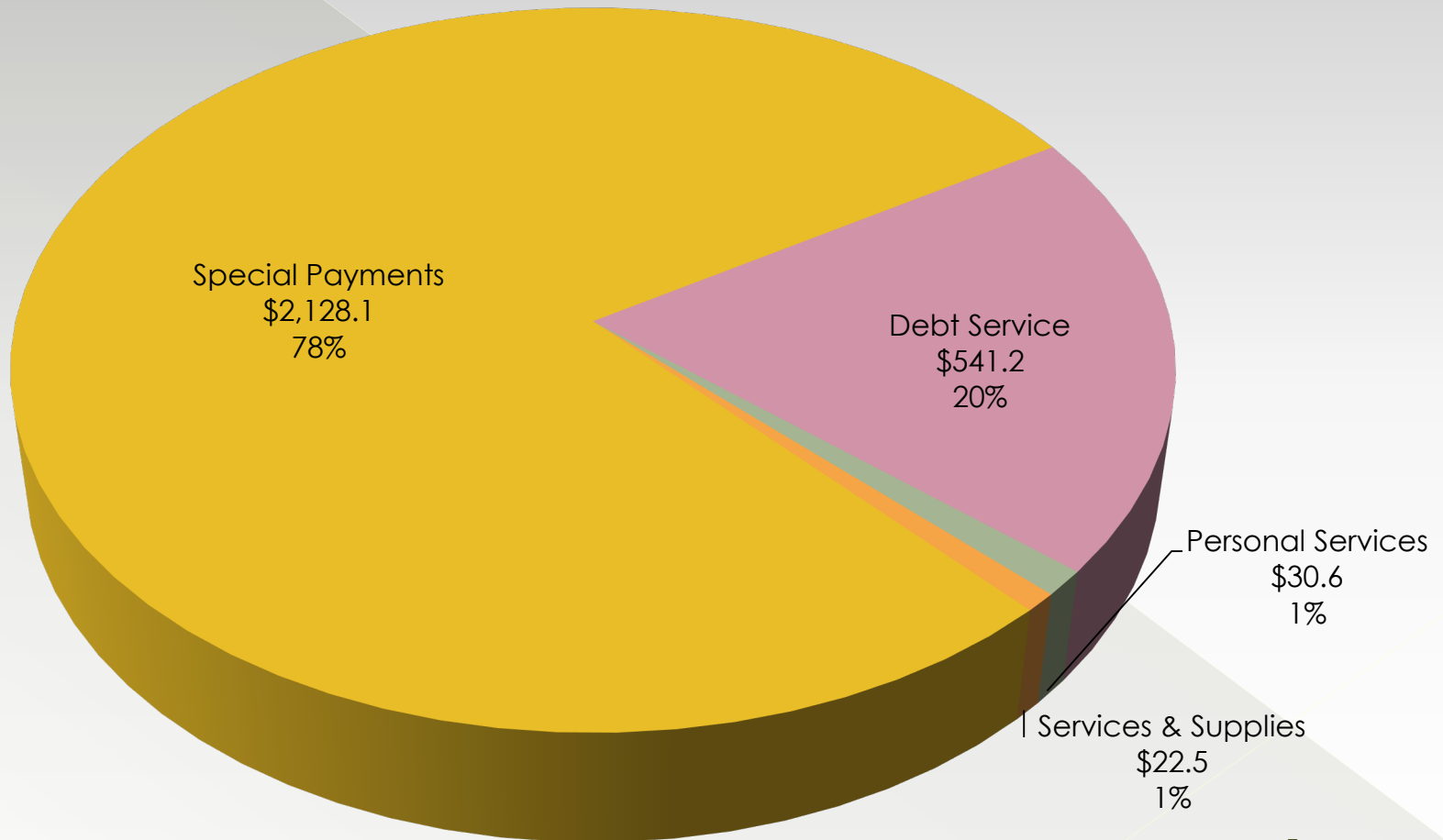
# Higher Education Coordinating Commission Expenditure History + 2019-21 Governor's Budget



# Higher Education Coordinating Commission 2019-21 Governor's Budget



Agency Budget by Expenditure Category  
(in millions)



# Higher Education Coordinating Commission 2019-21 Governor's Budget



- Bonding Investments of \$67.7 million for Community Colleges
  - > \$13.0 million for Blue Mountain Community College Facility for Agricultural Resource Mgmt
  - > \$8.0 million for Oregon Coast Community College, Marine Science Center renovation & expansion
  - > \$8.0 million for Central Oregon Community College, Redmond Classroom Building
  - > \$3.9 million for Klamath Community College, Apprenticeship and Industrial Trades Center
  - > \$8.0 million for Mt. Hood Community College, Maywood Park Center
  - > \$8.0 million for Oregon Coast Community College, Workforce Education and Resiliency Center
  - > \$2.7 million for Southern Oregon Community College, Dellwood Hall remodel and expansion
  - > \$8.0 million for Umpqua Community College, Industrial Technology Building

# Higher Education Coordinating Commission 2019-21 Governor's Budget



- Bonding Investments of \$173.0 million for Public Universities
  - > \$14.0 million for Eastern Oregon University Residence Hall
  - > \$60.5 million for Portland State University, 12<sup>th</sup> and Market Residence Hall
  - > \$15.0 million to Portland State University for Land Acquisition for University Center Building
  - > \$12 million to University of Oregon for ShakeAlert & AlertWildfire Seismic Station Installation
  - > \$3.5 million to Western Oregon University for Valsetz Dining & Auxiliary Services Renovation
  - > \$3.0 million to Eastern Oregon University for Inlow Hall Grand Staircase Replacement
  - > \$65.0 million for Capital Improvement & Renewal (all universities)
  - > Set aside \$225 million in public university bonding capacity for the 2020 Legislative Session to allow for completion of a 10 year strategic plan.

# Higher Education Coordinating Commission 2019-21 Governor's Budget



- Higher Education Coordinating Commission Operational Investments
  - > Internal Auditor
  - > Procurement Staff
  - > Human Resources staff
  
- Workforce Investments
  - > Statewide workforce/Future Ready Coordinator
  - > \$4.1 million General Fund for Workforce Programs
  
- Educator Advancement Investments
  - > \$7 million to support scholarships for early childhood educators
  - > \$1 million for the Oregon Teacher Scholars Program
  - > \$1 million for House Bill 2028 (2019) regarding academic credit transfers



# Higher Education Coordinating Commission 2019-21 Governor's Budget Reductions



- Held the Public University Support Fund and Community Colleges Support Fund to 2017-19 LAB levels
- Held the Statewide Program Services to 2017-19 LAB
  - Ag Experiment Station, Extension Services, Forest Research Lab
- Held Oregon Health Science University funding to 2017-19 LAB
- Reduced Funding to Public University State Programs by eliminating funding for the Engineering and Technology Industry Sustaining Funds
- Reduced Oregon Promise by \$20 million
- Eliminated funding for Sports Lottery
- Statewide adjustments
  - Update the Department of Administrative Services Price List and State Government Service Charges and to Attorney General charges