

HB 3456 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Michael Graham, Legislative Fiscal Office

**Higher Education Coordinating Commission
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Higher Education Coordinating Commisison					
General Fund	\$ -	\$ -	\$ 1,122,544	\$ 1,122,544	100.0%
Total	\$ -	\$ -	\$ 1,122,544	\$ 1,122,544	100.0%

Position Summary

Higher Education Coordinating Commisison

Authorized Positions	0	0	5	5	
Full-time Equivalent (FTE) positions	0.00	0.00	3.53	3.53	

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3456 appropriates \$1,122,544 General Fund to the Higher Education Coordinating Commission (HECC) in the 2023-25 biennium to fulfill the requirements of the measure.

Summary of Education Subcommittee Action

House Bill 3456 establishes the Sexual Misconduct Survey Council (Council) and directs the Council to develop a base survey for distribution to institutions of higher education. The base survey must gather data on the number and type of incidents of sexual misconduct at institutions of higher education and demographic data to identify at-risk communities. In addition, at least once every two years, each institution must conduct a sexual misconduct climate survey of all students enrolled at the institution.

To carry out the provisions of this measure, the Subcommittee recommended a \$1,122,544 General Fund appropriation to HECC. This funding supports the establishment of five positions (3.53 FTE), including one limited duration, full-time Operations and Policy Analyst 4 position; one permanent, part-time Research Analyst 4 position; one permanent, full-time Research Analyst 4 position; one permanent, full-time Administrative Specialist 2 position; and one permanent, part-time Operations and Policy Analyst 4 position. These positions will develop council membership; coordinate with institutional and community-based partners; provide staff support to the Council; develop rules around the collection, analysis, and distribution of survey results; refine the survey methodology as needed; and annually report to interim legislative committees related to higher education. HECC also plans to contract with a vendor to develop and refine the survey, with the expectation that

the contract will cost \$150,000 in the first year and \$50,000 in every year thereafter. In the 2025-27 biennium, the impact is estimated to be \$808,979 General Fund and includes four positions (2.75 FTE).

PRELIMINARY

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			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 52500-202 - Research and Data									
Personal Services	\$ 787,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,914	5	3.53
Services and Supplies	\$ 334,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,630		
TOTAL ADJUSTMENTS	\$ 1,122,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,544	5	3.53
SUBCOMMITTEE RECOMMENDATION *	\$ 1,122,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,544	5	3.53

*Excludes Capital Construction Expenditures

PRELIMINARY