



**2023-2025 Agency Request Budget  
Special Reports**

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# IT Project Prioritization Matrix

# EITGC Project Prioritization | 2023-25

			Oregon Students and Job Seekers IT System	Job Seekers Skills Assessment System (WIN)	Project Name	Project Name
			91	58	0	0
CRITERIA	WEIGHT	SCORING GUIDE				
<b>Technology and Strategic Alignment</b>	35%	WEIGHTED SUBTOTAL	29	23	0	0
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>			3	2		
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities?                             <ul style="list-style-type: none"> <li>- <b>Information Security</b>. Improving the security and resilience of the state’s systems</li> <li>- <b>Modernization</b>. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li>- <b>A Better Oregon Through Better Data</b>. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li>- <b>Cloud Forward</b>. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>			2	2		
<b>Business and People-Centered Approach</b>	25%	WEIGHTED SUBTOTAL	22	11	0	0

<p><b>People-Centered Approach</b></p> <ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	1		
<p><b>Business Process Transformation</b></p> <ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2	1		
<p><b>Investment Risk</b></p> <ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Agency Readiness and Solution Appropriateness</b></p>	40%	WEIGHTED SUBTOTAL	40	23	0	0
<p><b>Organizational Change Management (OCM)</b></p> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	1		

<p><b>Solution Scale and Approach</b></p> <ul style="list-style-type: none"> <li>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>• Does the investment fully address the agency’s business problem, benefits and outcomes?</li> <li>• Is the solution of the appropriate size and scale?</li> <li>• Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Capacity</b></p> <ul style="list-style-type: none"> <li>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>• Will this investment impact the agency’s ability to deliver on its core business functions?</li> <li>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Governance and Project Management Processes</b></p> <ul style="list-style-type: none"> <li>• Does the agency have formal IT governance in place that will oversee this investment?</li> <li>• Does the investment have executive sponsorship and steering committee in place?</li> <li>• Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>• For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>• Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>• Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>• Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>• Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency use mature project management practices (PMBOK)?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		

**References:**

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from

Scores
3
2
1
0



# **Business Case Addendum for** *HECC Modernization Project*

## **Higher Education Coordinating Commission**




Date: May 27, 2022

Version: 1.5



## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
<b>Agency Head or Designee</b>	
Ben Cannon, Executive Director	(Date)
	07/22/2022
Signature	
<b>Agency Executive Sponsor</b>	
Ramona Rodamaker, Deputy Executive Director	(Date)
	07/21/2022
Signature	
<b>Agency Chief Information Officer (CIO) or Agency Technology Manager</b>	
Robel Tadesse, Chief Information Officer	(Date)
	7/20/2022
Signature	
<b>Business Analyst or Business Case Author</b>	
Shannon Donivan Johns, IT Deputy Director, Project Director	(Date)
Signature	

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## Executive Summary

The HECC Modernization Project began as three separate IT Projects to replace aging and failing core legacy systems:

- ETPL (Eligible Training Provider List System),
- FAMIS (Financial Aid Management Information System), and
- PCSVets (Private Career Schools and Office of Degree Authorization).

During the planning of these projects, HECC adopted an IT Strategic Plan that calls for modernization of many legacy systems. The IT Strategic Plan has a goal to establish an integrated platform architecture by implementing the core technology foundations so that the Agency can develop the modern environment on top of the platform.

In order to do so in the most efficient manner, HECC Leadership decided to combine the three projects into a single Modernization Project. Since the three projects were already underway when the decision was made to combine them, they all have associated Charters, Business Cases, and other foundational documents previously established and approved.

This Business Case Addendum is intended to serve as supplemental information to provide the rationale and justification for the overarching Modernization Project – it is not intended to replace those original Business Cases. As necessary, throughout this document there are references to the original Business Cases to ensure alignment, and limit duplication of the information contained therein.

### **Benefits and ROI**

By combining the three system replacements into a single project, we expect to gain the following:

- The creation of a single system, instead of three disparate systems.
- Establish the concept of a seamless sharing of data between HECC offices.
- Establish a common core infrastructure that forms the foundation for the future as envisioned in the IT Strategic Plan.
- Leverage Project Management Efficiencies.

Funding for the HECC Modernization Project will leverage multiple sources, including state general funds, federal grant funds, and Q-Bonds.

### **Diversity, Equity and Inclusion**

HECC has adopted the Oregon Equity Lens, in addition to the Governor's Equity Framework, and is firmly committed to the representation, inclusion and engagement of broadly diverse populations of race, color and ethnicity; as well as and underserved communities - including rural communities, low-income communities, and communities of color.

The modernization of the HECC system will have a direct and tangible impact on the agency's ability to support underrepresented and underserved communities. It will help overcome some of the challenges some users encounter due to limited access to technology, as well as those with disabilities and limited English proficiency.

The three systems included in the HECC Modernization Project (FAMIS, ETPL, and PCSVets) have many technical challenges that not only impact HECC's operations and performance, but also contribute directly to our state's educational disparities.

- For ETPL, it will provide more timely, accurate, and accessible information to make high quality, affordable training opportunities more visible and available to all Oregonians.
- For FAMIS, it will improve access to scholarships and other financial aid opportunities that are critical for low-income and historically underserved students especially with availability, accessibility, or usability.
- For PCSVets, it will ensure that HECC systems provide vital consumer protection functions, especially for the most vulnerable citizens.

### **Business Case Outcome**

Based on analysis of the benefits and risks of combining the ETPL, FAMIS, and PCSVets projects into a single modernization project, HECC has determined that moving forward with a single modernization project is the option most in line with the IT Strategic Plan and has the most benefit to the agency, stakeholders, and customers.

The development of a single system, to be used by multiple HECC Offices, will be the catalyst for developing a single technology platform that will serve as the foundation of all future system replacement projects. The HECC Modernization Project builds a single platform that serves as the foundation of all future system replacement projects with the ultimate goal of reducing the number of systems in HECC to the greatest extent possible and gaining efficiencies in workloads while better serving partners and customers. Further, it moves the agency's work forward ensuring that historically underserved populations have the most access possible to systems that will enhance their access to training and higher education.

## Overview and Background

The Higher Education Coordinating Commission (HECC) previously submitted three separate business cases for the following replacement projects:

- ETPL (Eligible Training Provider List System),
- FAMIS (Financial Aid Management Information System), and
- PCSVets (Private Career Schools and Office of Degree Authorization).

The original business cases can be found in the PPM under the HECC Modernization Project. This Business Case Addendum is a supplement to those business cases for the purpose of combining the resulting three projects into a single HECC Modernization Project. HECC intends to replace the above applications with an integrated, cohesive, and efficient solution to meet its evolving and growing operational needs.

In 2013, the legislature consolidated state-level leadership and coordination for post-secondary education, which had been previously spread across several boards and positions, to establish HECC. These boards brought with them a variety of application to support and run their respective operations, including the three applications listed above. As is evident in the various business cases, some of the programs are currently being run on spreadsheets that require time consuming, manual work by HECC staff and staff at our partners. (See FAMIS 12-13, PCSVets p8)

These systems/applications were built decades ago and have ongoing and escalating technical issues. (See FAMIS p7, PCSVets p8) HECC has made concerted efforts to secure upgrades or replacement of the applications over the past ten years to help it meet new mandates, which has brought increased demands for system performance. However, over time, the ad-hoc development of the systems has resulted in highly inefficient and complex systems that are difficult for customers and employees to use and often produces inaccurate information for policymakers and oversight bodies. (See FAMIS p7, PCSVets p8)

The agency engaged Gartner and Elyon, global leading technology research and advisory companies, to assist with an extended stakeholder and agency business operational needs analysis with the deliverables of developing the business cases for these system replacements among other outcomes. To review the systems fully, Gartner and Elyon engaged with stakeholders outside of HECC who interact with HECC.

HECC engaged a Slalom, a consulting firm, to help develop an information technology strategic plan in 2019. The IT Strategic Plan outlines how technology can be used to remove systemic barriers and reduce the digital divide that limits access and success for many underserved and marginalized students in the Oregon education systems. It also addresses how the agency investment and modernization effort will align with the Governor's Modernization Plan and the State Enterprise Information Services (EIS) Strategic Framework. The IT Strategic Plan calls for replacing the agency legacy applications and developing an enterprise architecture. Additionally, it lists as one of its major goals related to data management, the creation of a collective data repository that will bring together data from across the agency into an enterprise-level system. This will provide HECC with access to real-time information to work with and share to help the Commission and state legislature make informed decisions about how to align education and training in the state.

The technology investment is to address the current technology landscape, which is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, resulting in

inefficiencies, reliability challenges, and unfriendly experiences for employees and our customers and partners. The IT Strategic Plan further recommends deploying a more accessible, affordable, and a single common higher education platform. Bringing the three individual projects into a single project better positions us in taking advantage of this opportunity to use this work effort as the catalyst in creating a single technology platform for the entire agency and also implementing the aforementioned concepts recommended by Gartner and Elyon.

HECC is confident that combining these projects under one umbrella will allow us to meet all of the business requirements of the three system replacements, while also moving forward the stated goals of our IT Strategic Plan. Conversations with those in the industry indicate there is nothing unique or special regarding what HECC is looking to accomplish and the collective objectives (See Appendix A) of the individual business cases can be obtained with a single solution.

HECC IT Governance Committee has approved of the approach to combine the three separate projects into the overarching Modernization Project.

## Measurable Business Benefits

For business benefits from the individual business cases see Appendix A. Below are business benefits for the HECC Modernization Project which combines the three projects.

**Table 1 – HECC Modernization Project Overarching Benefits *(of combining the projects)***

Goal	Objective	Measurement
1. Create a single system	1.1 Reduce the number of systems	1.1.1 Comparison of legacy systems before (baselined) and one year after implementation
	1.2 Reduce the number of interfaces	1.2.1 Comparison of interfaces before (baselined) and one year after implementation
	1.3 Standardize and simplify the O&M team functions and processes	1.3.1 Comparison of team development and support processes before (baselined) and one year after implementation – looking for standardization in the customer experience and simplicity.
		1.3.2 Comparison of team organizational structure and functions before (baselined) and one year after implementation – looking for efficiencies in roles/responsibilities.

	1.4 Provide a consistent user interface and experience	1.4.1 Comparison of user experience and ease of navigation between systems before (baselined) and one year after implementation.
2. Begin seamless sharing of data between HECC offices.	2.1 Improve data usability	2.1.1 Comparison of number of extraction processes and data manipulation steps that data undergoes in order to be useable before (baselined) and one year after implementation.
	2.2 Streamlined reporting processes	2.2.1 Comparison of number of steps in the reporting processes before (baselined) and one year after implementation.
3. Establish a common core infrastructure for current and future system replacements.	3.1 Introduce a core/common infrastructure upon which the system can be developed	3.1.1 The infrastructure exists and is available for use by future projects. 3.1.2 Documentation exists on how to use and expand upon the existing infrastructure. 3.1.3 The HECC IT Governance Committee is core infrastructure first.
4. Leverage Project Management Efficiencies	4.1 Increase efficiency of resource allocation	4.1.1 Comparison of team size and composition (number of PMs, BAs, etc) of individual projects vs a single combined project.
	4.2 Increase ability to leverage lessons learned between repetitions of similar project activities	4.2.1 Comparison of potential number of lessons captured and used from one completion of an activity to another (such as capturing lessons learned from design sessions and applying to another set of design sessions).

## Diversity, Equity, and Inclusion (DEI) Considerations

HECC has adopted the Oregon Equity Lens, in addition to the Governor's Equity Framework, and is firmly committed to the representation, inclusion and engagement of broadly diverse populations of race, color and ethnicity; as well as and underserved communities - including rural communities, low-income communities, and communities of color.

In surveys, conversations, focus groups, etc., HECC determined issues with the current systems (which are addressed by the bullets below). For example, in its current state, the systems do not allow efficient access to the site from their mobile devices, nor do they accommodate diverse populations of users including those with disabilities and limited English proficiency.

In addition to the measurable business benefits listed in the section above and in Appendix A, outcome of this project will substantially benefit the diverse and underserved communities outlined above. Specifically, it will implement and/or enhance the following features that support diversity, equity, and inclusion in the FAMIS, ETPL, and PCSVets applications:

- It will be ADA compliant and developed with the goal of incorporating accessibility features.
- It will be designed with a mobile-first approach, to allow users to more effectively access the site from their mobile devices. This helps our customer base who don't own PCs and rely on mobile devices to engage with our systems.
- It will be designed in such a way that will allow our customer base to access and complete forms offline. This helps our customer base, especially those in rural areas, for whom access to reliable internet connections may be miles away.
- It will provide context sensitive how-to-solve hints to assist those with difficulty using the system.
- It will fully integrate the alternative financial aid application for undocumented students called ORSAA (Oregon Student Aid Application), which functions as an alternative to the free federal financial aid application called FAFSA, which will improve the user experience.
- It will provide for a more user-friendly system, thus making it less likely those using the system, especially the underserved populations, will become discouraged and give up trying to use it before completing a required transaction.

FAMIS, ETPL, and PCS Vets have many technical challenges that not only impact HECC's operations and performance, but also contribute directly to our state's educational disparities. These limitations inhibit the ability of historically underserved populations to gain access through our systems to the state and federal resources needed.

HECC will continue to engage with our diverse partners throughout the project to ensure that their needs are being addressed as part of this project.

The transformation and modernization of HECC systems will help the state better serve, target and ensure that the most disadvantaged students have access and can benefit and receive equitable access to information, state and federal resources, and those with the highest financial aid need receive fiscal prioritization. Our records



show that the current failing, aged and inflexible systems jeopardizes access for the most diverse, most disadvantaged and underserved students, particularly those who are struggling with the growing digital divide.

## Agency Capacity and Governance

In recent years, HECC has improved governance processes and has been building capacity to manage large IT projects. As such, the current approach to support the implementation of the HECC Modernization project is different from any of the past agency efforts to replace aging systems.

### Governance

The role of HECC's IT governance committee has significantly increased in recent years. In collaboration with Enterprise Information Service (EIS), the committee has rewritten its charter to clarify roles and responsibilities. The HECC Deputy Director, who also happens to be the executive sponsor of the Modernization Project, chairs the agency IT governance committee. The committee is now involved in much more meaningful discussions on agency technology project prioritization, capacity planning, change management, oversight, and project performance overview.

The IT governance committee identified the replacement of the ETPL, FAMIS, and PCSVets applications as the agency's top priority.

### Project Leadership

HECC has hired and assigned staff who have extensive experience with large IT projects to lead this project. Project Team/Leadership:

- Ramona Rodamaker – Deputy Director, Executive Project Sponsor
- Tom Riel – HECC Director of Operations
- Robel Tadesse - Chief Information Officer, Certified Project Management Professional
- Shannon Donovan Johns – IT Deputy Director, Modernization Project Director, Certified Project Management and Certified Business Analysis Professional
- Ian Wilson – Vendor Project Manager, Certified Project Management Professional
- Regan Wyckoff – Business Analyst, Certified Project Management Professional
- Holly Willeford – Business Analyst

These individuals come from various backgrounds but share experience either leading or being part of large IT projects both in public and private industries. They bring experience leading large-scale projects, directing organizational change management efforts, managing complex project risk, and collaborating with Independent Quality Assurance and external oversight. These leaders will lead and be part of the project oversight and governance structure.

### Project Management and Quality Assurance

We have hired through a competitive bid process, two IT consulting firms that specialize in implementing similar IT projects. The consulting firms will assist the agency in the areas of quality assurance and IT project management. Both firms are on board and work is moving forward.

### **Procurement**

The agency procurement staff bring extensive public sector procurement and legal experience. We believe that vendor and contract management can be handled satisfactorily in house.

## **Assumptions & Constraints**

For assumptions and constraints specific to each program see ETPL p13, FAMIS p18-19, PCS Vets p14. Below are assumptions and constraints for the HECC Modernization Project.

### **Assumptions**

1. The vendor system will be flexible enough to respond to potential future changes to the HECC programs.
2. The agency will be able to locate a vendor in market to design, develop and implement the system that satisfies all three bodies of work in the current project and is able to meet the goals and requirements of other HECC systems to be replaced in the future.
3. Internal IT staff resource will be available and capable to support implementation and O&M of the new combined solution and platform.
4. With organizational change management and transition support, HECC staff will be flexible to changes in their work processes and willingness to accept and work with the replacement system.
5. Funding and HECC Leadership/IT Governance approval and support will be available for the full project life cycle.
6. HECC leadership and HECC administrative staff will be available to provide support for the full project life cycle.
7. The new solution and platform will meet functional and non-functional (technical) requirements of all three bodies of work included in the Modernization project.
8. HECC offices agree this work can be done as a single project.

### **Constraints**

1. The agency is working against a time constraint.
2. The agency has limited technical resource pool to support the project.
3. Initial projections on the scope of this project indicate the agency will be facing considerable demands in terms of resource allocation, funding and analysis work to be done.
4. Some of the agency's offices will only be able to commit staff resources to the project on a part-time basis as aligned staff have additional operations responsibilities they must meet while also serving the project.

## Alternatives

For alternatives specific to each program see ETPL p13-14, FAMIS p15-26, PCS Vets p15 for initial analysis. Below is analysis related to combining the project into a single project compared to continuing forward as three separate projects.

### **1. Maintain Status Quo: 3 independent projects**

Moving the projects forward independently would accomplish the goal of replacing the systems but is not in line with the IT Strategic Plan which calls for consolidating and integrating HECC's disparate systems into a single platform. This approach would also require HECC IT staff to continue maintaining multiple systems. Additionally, it maintains or increases the number of systems that partners and customers have to engage with when doing business with the HECC.

### **2. Combine projects**

Combining the projects aligns with the path set out in the IT Strategic Plan for consolidating and integrating HECC systems into a single platform. This project will start with a central integrated platform architecture that will form the core of the new system which will serve the agency's current and future operational needs. Engaging a single vendor for this combined body of work would allow us to develop a fully integrated system. This will form the foundation for future modernization work as money and resources become available for additional replacement projects. In addition, we will be able to add new programs faster and with less resources.

Additional benefits identified across business cases that would be amplified by combining the projects include:

- Strategic alignment. We can have confidence that the system developed will be fully integrated and form the foundation for future modernization work in alignment with our strategic goals.
- Optimized FTE usage. Having HECC IT staff learn and maintain a single system rather than multiple systems that may or may not be similar in nature means that we can take ownership of the system sooner. This also reduces the costs of relying on the vendor for extensive support following the end of the project. Program staff can work in a single system rather than multiple systems as they are now.
- Increased data integrity. Data integrity is increased by having a single system sharing a database rather than moving data between systems that do not have exactly the same data which decreases our ability/confidence in data matching across multiple systems.
- Improved customer service. The new single system will provide a consistent user interface across programs. Having a single system for partners and customers will decrease the program staff time spent supporting customers as they navigate multiple systems in their work with the HECC. Additionally, a single sign on for partners and customers will make it easier to work across HECC offices.

## Conclusions

Having a single project, instead of three separate projects, ensures we have a single system meeting the collective individual system replacement objectives outlined in Appendix A while also ensuring we have the additional benefits stated in this Addendum that comes from combining the projects.

A single system allows for seamless sharing of data between HECC offices. Currently, data often passes between multiple systems and databases before it is useable for its ultimate purpose. A single system allows for data to exist in a single place, thus reducing data corruption and increasing accuracy.

A single system reduces the number of interfaces between systems. Thus, decreasing the resources needed to maintain those interfaces. Those resources can then be redeployed to maintenance and enhancements of the new system.

A single system, to be used by multiple HECC Offices, can be the catalyst for developing a single technology platform that will serve as the foundation of all future system replacement projects. This approach meets our current and future operational needs. Further, it supports one of the main goals outlined in the IT Strategic Plan.

Based on our analysis of the benefits and risks of combining the ETPL, FAMIS, and PCSVets projects into a single modernization project, we determined that moving forward as a single modernization project is the option most in line with the IT Strategic Plan and has the most benefit to the agency, stakeholders, and customers.

## Appendix A

### HECC Modernization Project System Replacement Benefits

Goal	Objective	Measurement
1. Streamline workflows and make it easier for internal/external stakeholders to access data	1.1 Reduce the amount of FTE hours spent on manual workarounds	1.1.1 Comparison of FTE hours spent before (baselined) and one year after implementation
	1.2 Reduce the time it takes to process provider/partner applications	1.2.1 Comparison of average processing time before (baselined) and one year after implementation
	1.3 Reduce frequency of external stakeholder requests for assistance	1.3.1 Comparison of call and support email volume before (baselined) and one year after implementation
		1.3.2 Comparison of use of the self-service options
	1.4 Reduce effort and workload for external stakeholder in information/documentation submissions	1.4.1 Comparison of number of documents before (baselined) and one year after implementation
	1.5 Reduce reliance on paper processes and files	1.5.1 Comparison of number of paper files or cabinets before (baselined) and one year after implementation
	1.6 Increase data and information consolidation to support clear outcome metrics for training programs	1.6.1 Comparison of duplicate and/or unclear data sources for use in outcome metric creation before (baselined) and one year after implementation
	1.7 Increase confidence in consumer training decisions by supporting comparison of training program performance outcomes	1.7.1 Comparison of survey results from internal/external stakeholders and partners satisfaction and confidence in decisions before (baselined) and one year after implementation
1.8 Increase the agency's ability to timely and accurately complete its compliance and reporting requirements	1.8.1 Comparison of on-time and accurate compliance reporting requirements met before (baselined) and one year after implementation	
2. Improve reliability and flexibility of the HECC technology solutions	2.1 Reduce technical support needed	2.1.1 Comparison of number of Service desk calls before (baselined) and one year after implementation

	2.2 Shorten the time it takes to implement new programs, or significant changes to existing programs	2.2.1 Comparison of time to implement new programs/program changes before (baselined) and one year after implementation
	2.3 Reduce development effort needed to fix system	2.3.1 Comparison of number of unresolved issue tickets before (baselined) and one year after implementation
		2.3.2 Comparison of average ticket resolution timeframe before (baselined) and one year after implementation
	2.4 Reduce the number of processing errors that result in losses in revenue from unclaimed overpayment reimbursements	2.4.1 Comparison of number of error and associated reimbursement costs before (baselined) and one year after implementation
3. Improve Student Application Completion Rates and Validity for scholarships and grants	3.1 Increase support options for application completion (live chat, FAQs, chat bots, phone, reminders, etc)	3.1.1 Comparison of number of support options available before (baselined) and one year after implementation
	3.2 Increase use of financial aid services/options	3.2.1 Comparison of number of requests for financial aid services before (baselined) and one year after implementation
		3.2.2 Comparison of number of students using computer online application submissions vs mobile phone application submissions one year after implementation ( <i>since we may not be able to track mobile phone submissions before</i> )
	3.3 Increase overall completion and submission rates of applications	3.3.1 Comparison of number of applications started vs completed/submitted before (baselined) and one year after implementation
3.4 Increase percentage of submitted applications that have valid data and can be considered for selection	3.4.1 Comparison of percentage of applications submitted vs valid and entered for selection before (baselined) and one year after implementation	

3.5 Reduce the time it takes to process student applications	3.5.1 Comparison of average processing time before (baselined) and one year after implementation
3.6 Reduce confusion in accessibility and understanding of options for all scholarships and grants	3.6.1 Comparison of survey results from students and counselors in ease of use and understanding of the process to request financial aid before (baselined) and one year after implementation
3.7 Increase ADA compliance for improved DEI outcomes	3.7.1 Comparison of number and type of ADA compliance requirements met before (baselined) and one year after implementation
3.9 Increase multi-language support for home page and other areas of the application process	3.9.1 Comparison of number of languages supported on the home page and various areas of the application process before (baselined) and one year after implementation



# **Business Case for** *Eligible Training Provider List*

**Higher Education Coordinating  
Commission,  
Office of Workforce Investments**

Date: 07/24/2020

Version: 1



## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Signature	

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## Executive Summary

The Workforce Innovation and Opportunity Act (WIOA) is a federal program that provides job seekers with access to employment, education, training, and support services as well as match employers with the skilled workers they need to compete and succeed in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDP). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs offered which have been approved by HECC to receive WIOA-funded participants.

ETPL is a critical resource that supports informed consumer choice for locally relevant, job-driven training options. The list provides information on training costs, program duration and location, and other important information that consumers can use to select the best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often *only* resource available to them. If a training program is not included on the list, it is not eligible to accept federally funded subsidy, with very few exceptions.

The current process for evaluating training providers and programs is a combination of forms completed using Survey Monkey questionnaire, manual processing by HECC staff to evaluate and qualify providers and their programs, and an Excel-based list placed on a Weebly website for public access. The process has several shortcomings that adversely impact operational efficiency on how the agency delivers services to consumers.

The WIOA requires that outcomes of the WIOA-funded training programs and participants be reported to the U.S. Department of Labor on an annual basis. At present, the agency is having to build this reporting separately using disparate systems which require staff time that could be allocated to other higher priority operations functions. The federal government has mandated the HECC to establish a fully functional ETPL and reporting mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon.

HECC is seeking to procure and implement a system that will help the agency address the operational issues relating to quality control, reduce the cost of labor to manage the ETPL program, and meet this federal reporting mandate.

The proposed system includes a front-end Authorization and Administration Processing interface for Training Providers with document management functionality. It will also integrate existing processes that administers needed WIOA program data including data on training outcomes, a back-end processor that will consolidate and deliver all of the data to a web-based ETPL page, and the appropriate reporting tools necessary to support agency oversight activities and federal requirements.

The agency has considered a number of alternatives options to include status quo, custom development software solution, either in-house or contracted, COTS system or buying code from another state with a proven and stable system already in place.

Agency staff do not have the capacity to custom build a solution. **A fitting COTS solution is not available in the marketplace.** [TR1] Staff have also had preliminary discussions with other neighboring states and have found their custom-built solutions do more than run their respective WIOA ETP programs. The agency intends to publish an RFP to select a vendor to assist with development and implementation services. The agency estimates the cost of development not to exceed \$150K and the five-year cost to be \$500K. This approach is in alignment with the recently completed agency technology strategic plan and will also achieve the project objectives.

## Overview and Background

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers succeed by providing access to employment, education, training, and support services as well as match employers with the skilled workers they need to compete in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDB). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs that have been approved by the HECC to receive WIOA-funded participants.

From the beginning of WIOA, HECC has struggled to administer the ETPL effectively and efficiently. The agency employs a variety of manual processes and mismatched legacy technologies that do not allow for an enterprise approach to manage the program. This approach created shortcomings and corollary operational issues which the agency intends to address with the proposed solution.

The federal government has mandated the HECC to establish a fully functional ETPL and Reporting Mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The majority of these funds go to program participants (job seekers, etc.) in all of Oregon's counties. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon. Below are some specific current challenges that the agency faces:

- The agency is unable to fully support the needs of training provider. WIOA programs provide funding to assist participants in paying for approved training programs. HECC is required to report on the training outcomes as the program administrator. Training is taking place but the HECC is not able to report on training outcomes and thus cannot effectively articulate on the program performance details. Results of training efforts need to be presented effectively to support the continued availability of resources for individuals seeking training to improve their employability. Many of the community colleges that offer training programs under WIOA have asserted that the existing administrative process are cumbersome and duplicative. The process is also often mired with data entry errors that slow processing time. Providers are not able to connect to a central database to ensure that they are not providing information that the state already has nor do they have the ability to view information regarding their application status.
- The agency is unable to effectively support the Constituent Job Seeker. The agency cannot provide information WIOA requires to help the training consumer make informed choices about training programs. Participants lack a tool to identify appropriate providers, and relevant information such as cost and program outcomes. WorkSource centers throughout the state assist participants in identifying training and training providers in high demand industries that result in positive outcomes and recognized credentials. However, the current system does not contain key performance indicators on training providers. Without the performance information, WorkSource staff are limited when helping a job seeker determine their best training choice and find a provider that meets the training needs and requirements of consumers.
- The agency is unable to fully support the needs of the Local Workforce Development Boards (LWDB). The LWDBs are the functional link between WIOA programs and business communities throughout the state. Without a fully informed ETPL to effectively communicate the outcomes of training in local markets the LWDBs are not able to leverage funding and resources to match the skills of workers with demands of businesses. Lack of consistent data to maintain an integrated one-stop service delivery hinders a board's ability to provide a flexible, unified workforce education and training system that exceeds customer expectations. In addition, gaps related to data integration impede the agency's ability to support a comprehensive workforce system – hindering a better alignment of resources, increased coordination among programs, and improved efficiency and effectiveness of WIOA program service delivery to all Oregonians.

The scope of the ETPL project is to develop a solution that allows the agency to operate the WIOA federal program and its reporting requirements. The program has several stakeholders that have vested interest in the operation and success of WIOA program and utilizing the WIOA data in making policy decision. These include:

1. The United States Department of Labor administers WIOA at the federal level. One of the key components of the WIOA is the requirement to report training and employment outcomes for all eligible training provider programs. The state of Oregon is not in compliance with the federal WIOA reporting requirements at the current time. The state of Oregon will face sanctions from the federal government if it fails to remedy the situation.
2. The Governor's education strategy calls for making an investment in career and technical education and post-secondary pathways. As part of this strategy, the Workforce and Labor Policy Advisor was established with stakeholders from education, business, and human services. With the primary goals of: helping Oregonians get the training they need to get a good job; ensuring the state employs the best-qualified people to efficiently, effectively, and compassionately deliver services across Oregon; and working with unions and other representatives of the workforce to ensure that the Governor has a direct line to the needs of working people across the state. The system fails to provide information and data to support the Governor's education strategy as well as offer insight for policy deliberation and decision-making process.
3. The Oregon Employment Department (OED) mission and guiding principles specify that it will support business and promote employment through recruiting and referring the best qualified applicants to jobs; providing resources to diverse job seekers in support of their employment needs and developing; and distributing quality workforce and economic information to promote informed decision making. The current ETPL structure lacks ability to support these endeavors making workforce training indicators unavailable on real time basis to OED staff and policy makers.
4. Oregon's State and Local Workforce Development Boards are business-led regional organizations that oversee the implementation of the public workforce system in their local communities. They coordinate and leverage workforce strategies with education and economic development stakeholders within their local communities. They ensure that state and local workforce development and job training programs meet the needs of employers. The mission of these boards is to improve the choices that prospective education/training participants make, and improved employment and earnings outcomes for Oregonians. The Oregon Workforce and Talent Development Board (State WDB) requires local boards to invest 25% of funding into training, the majority of which is selected from the ETPL. The existing system does not have a portal nor the information accessible to stakeholders. It requires the board to contact agency and workforce staff.
5. Training providers, located across the state of Oregon, are an integral component of upgrading the skills of Oregon job seekers. They prepare job seekers to find employment in high-demand industries. Eligible job seekers can receive training scholarships from the workforce system from the list of eligible training providers. These training providers allow jobseekers to gain skills and industry-recognized credentials that help meet the needs of businesses. Training providers find the current system cumbersome and difficult to submit required information necessary for them to continue receiving the federal subsidy to support their program offerings.
6. The WIOA program is primarily designed to support the needs of the job seeker here in Oregon. This stakeholder approaches state-funded workforce resources to get help as they pursue the goal of placing themselves in the best possible position to be successful in Oregon's job market. They obtain training that they need from the WIOA aligned training providers. The current system fails job seekers when they need it most. The system does not provide accurate, and up to date information nor is it easy to search and discover providers in their local area.

7. The ETPL is an important mechanism that aligns job seeker training to the labor market and businesses that operate in Oregon. An automated ETPL can help implement quality standards for the range of programs on the ETPL such as career pathway programs. Accurate ETPL lays the foundation for better training results that directly benefits Oregon businesses. However, the current system does not provide insight to guide job seekers nor does it help the Local Workforce Development Boards to make informed decisions regarding training investments.

In 2011 the Oregon Legislature created the aspirational 40-40-20 goal which seeks for 40% of Oregonians to complete a 2-year degree or certificate by 2025. HECC, working in collaboration with the Department of Education, is charged with planning, policy and coordination across the entire spectrum of a student's journey through the education system and into the workforce. In addition to the identified gaps above, the following specific operational issues makes the current ETPL system ineffective:

- A. Increased Cost of Administrative Overhead: The authorization and administration of training providers administration overhead is higher than comparator states. Considering the additional hours OWI staff are spending in labor-intensive document processing, making multiple intra-agency phone calls and emails; and repeated back-and-forth communications with training providers across numerous platforms, the agency believes a new system will reduce the administrative overhead costs of the program.
- B. Quality Control and Associated Risks to the Agency: The manual processes the agency uses for provider intake, and evaluation and authorization of programs is not effective or efficient. Agency struggles with data integrity to make critical business decisions. Inaccurate data on the front end of the process will impact reporting of the programs and create inaccurate outcome evaluations.
- C. Data and Information Management: The agency and associated key stakeholders within the program hold key data and information components on separate servers and within disparate databases. The real issue is that relevant program data and associated information are not strategically placed for shared access, efficiency and ease of use. Without this the agency is unable to effectively support reporting requirements, use data to inform information that can help it and the workforce boards shape strategy, create efficiencies that will save taxpayer dollars and mitigate risk of data loss due to that data existing in multiple locations.
- D. Oversight: A key factor in managing an effective operations model for WIOA is the ability to maintain oversight of agency operations, current service levels and the performance of training providers authorized with WIOA dollars. Without centralization of input/outputs to the program, communications, and documentation, agency leaders are not able to ensure program throughput and associated CSLs are optimized nor can they ensure that providers are performing to the service-level agreements they have made with the agency and are acting as effective stewards of federal dollars.

The agency IT Strategic Plan calls replacing the agency legacy applications and developing an enterprise architecture. The proposed system will set the stage for OWI to migrate into an enterprise architecture and model to manage the WIOA program. The new ETPL system is expected to meet the functional and business requirements.

Finally, and not least important, the key stakeholders that manage ETPL and use its services to provide the best support possible to Oregon job seekers will have the ability to make quick adjustments when needed. Program staff have made the point on numerous occasions the need for a real-time view of program performance. This coupled with the fact that the ability to produce real-time reporting on outcomes of training programs and workforce trends in the marketplace will be a benefit across the agency.

OWI leadership can have real-time information to share with their Commission and Boards to better support their efforts to improve higher education in the state. OWI program staff will have key data and information about the people who have been trained in the state and training programs they utilized which they can share with other agency offices to help create the governor's desire for comprehensive learning from cradle to career.

The federal government funds the state WIOA grant. HECC administers the state program and pass-through grants to the LWDBs. In line with agency policies and procedures and in partnership with the LWDBs, OWI is responsible for administration, oversight and accountability, including the ETPL. The 37 WorkSource Oregon partner offices, as part of their continuum of employment services, direct job seekers to the list to select a training provider that meets their training needs. (In the diagram below, the solid lines/arrows represent the current state flow of information).

OWI's authorization and administration process is completely manual with the data and information needed to authorize and administer training programs and report on their outcomes existing across disparate systems and databases.

The operations throughput for the process is as follows:

**Training Program Eligibility:** A training program must be in a high-demand occupation and offer training that will result in an industry-recognized certificate, a secondary school diploma, employment, or a measurable skill gains toward employment or a credential. These requirements reflect labor market demands and employment opportunities.

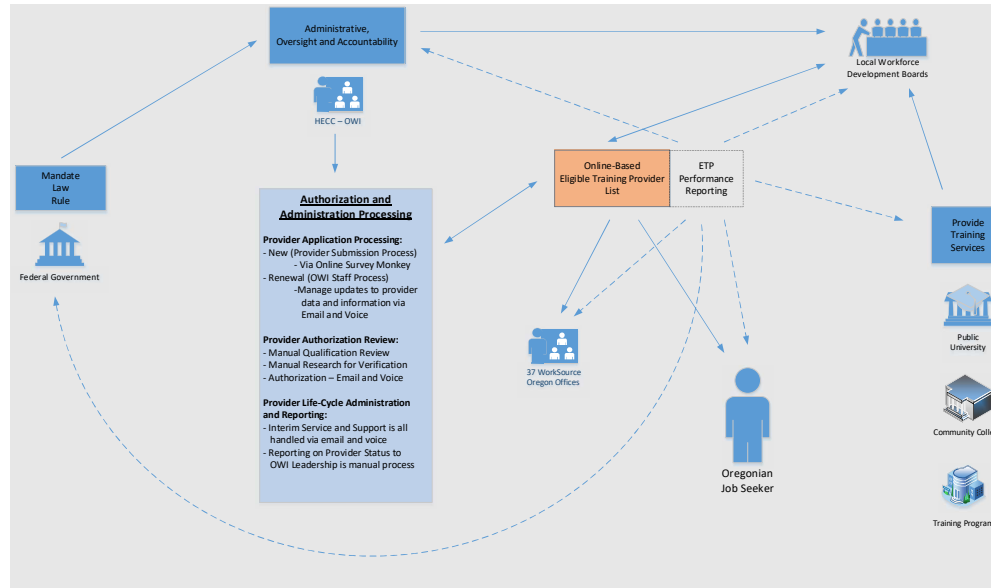
**Training Program Authorization:** In order to be authorized, training providers must submit an application for initial eligibility for each training program they want to place on the list. This application requires information on the training provider, the training program and its cost. In order to remain on the list, providers must submit a continued eligibility application after one year of eligibility and every two years thereafter. The continued eligibility application also lists training performance data which is required by the Department of Labor.

**Application Submission and Review:** Training providers submit applications via a Survey Monkey webpage. Application reviewing, validating, and approving is completely manual. Processing time is long and involves labor-intensive processing, multiple intra-agency phone calls between staff, back-and-forth communication with training providers and hours of research for verification purposes. In the past 18 months, the unit has received over 380+ new applications, each with 60+ data fields to review, validate, and approve.

**Training Outcomes Reporting:** Program level data is collected at application. Student level data must be submitted annually (at a minimum) in order to report performance. The training providers on the ETPL must provide a record for each student enrolled in the programs listed, regardless of funding source (both WIOA-funded and private pay). The reported information must include participant Social Security Number, gender, date of birth, date of enrollment, and date of completion. The social security numbers are then used as an identifier for tracking enrollments, exits, employment rates, and wages, as well as matched with WIOA participant data (via i-Trac, the Oregon WIOA data reporting system). Outcomes data is produced by the training providers with some programs sharing their data with the HECC via state-owned databases and some not. The HECC has a federal government specification for the data points needed to inform formal outcomes reporting as functionally intended for WIOA but no back-end mechanism exists within the agency's technical systems to gather, process and deliver that data.

**WIOA Programs Current State Throughput Model:**

\*functions currently missing as dashed lines



The WIOA program should be able to quickly and easily approve training programs. This will allow the agency to do its part to get the right training to job seekers. It is also important that the WIOA program be able to turn around and gather key metrics and outcomes data from both WIOA and non-WIOA training programs after the training is provided. This is necessary to give a comprehensive picture of what training looks like in the state and what changes are needed going forward to produce consistently beneficial outcomes.

The HECC would like to inject automation into the current operations process throughputs to help OWI's program administration staff better serve workforce stakeholder users. The goal is to reduce or eliminate the manual efforts currently being expended to intake and review training program applications and make it easier for program staff to communicate with training providers on verification and approvals. Technology should provide the following components, interfaces and key functionality to serve users:

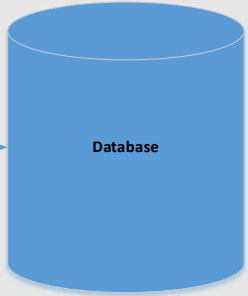


Front-End User Interface Portal
<p><b>Users:</b></p> <p>Provider IT Department            Provider Operations Director            Provider Program Administrator            HECC IT Department            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. User Account Setup and Maintenance               <ul style="list-style-type: none"> <li>Account Setup</li> <li>Account Login</li> <li>Account Maintenance</li> </ul> </li> <li>2. Training Provider Application and Administration               <ul style="list-style-type: none"> <li>Provider Application – New</li> <li>Provider Application- Renewal</li> <li>Application Administration</li> </ul> </li> <li>3. Training Program Application, Administration and Outcomes Reporting               <ul style="list-style-type: none"> <li>Program Application – New</li> <li>Program Application – Renewal</li> <li>Program Outcomes Reporting</li> <li>Application Administration</li> </ul> </li> <li>4. Database Management, Query and Reporting               <ul style="list-style-type: none"> <li>Database Management</li> <li>Query Tool</li> <li>Report Building</li> </ul> </li> </ol>

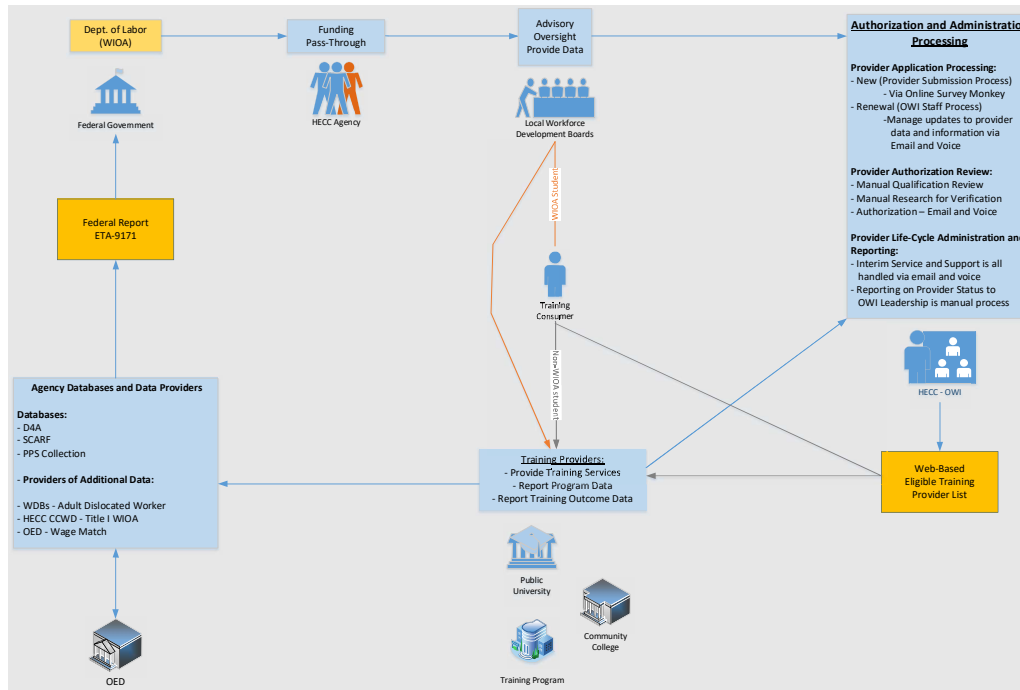
Communications and Document Management
<p><b>Users:</b></p> <p>Provider Operations Director            Provider Program Administrator            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. Document Management               <ul style="list-style-type: none"> <li>Document Upload</li> <li>Document Storage</li> <li>Document Modify/Amend</li> <li>Document Download</li> <li>Document Delivery</li> </ul> </li> <li>2. Communications Management               <ul style="list-style-type: none"> <li>Notifications                   <ul style="list-style-type: none"> <li>System User Interface</li> <li>Email</li> <li>Text</li> </ul> </li> </ul> </li> </ol>

Database Management, Data Search/Query, Report Building	
<p><b>Users:</b></p> <p>Provider IT Department            Provider Operations Director            Provider Program Administrator            HECC IT Department            OWI Program Director            OWI Program Administrator</p>	<p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. Database Management               <ul style="list-style-type: none"> <li>IT Maintenance Interface</li> <li>Network Team</li> <li>Dev Team/DB Analyst</li> </ul> </li> <li>2. Data Search/Query Tool</li> <li>3. Report Building Tool</li> </ol>

Web-Based Eligible Training Provider List
<p><b>Users:</b></p> <p>WorkSource Oregon Staff            Training Consumer            HECC IT Department            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. User Account Setup and Maintenance               <ul style="list-style-type: none"> <li>Account Setup</li> <li>Account Login</li> <li>Account Maintenance</li> </ul> </li> <li>2. Training Provider and Program Search               <ul style="list-style-type: none"> <li>Search Type --- Search Mode</li> <li>Local Workforce Area --- Keyword</li> <li>Job Family --- Related Occupation</li> <li>City, Zip Code</li> <li>Search Result Page Size --- Sort Order</li> <li>Training Program Type</li> </ul> </li> <li>3. Training Provider and Program Search Results and Mapping               <ul style="list-style-type: none"> <li>Search Fields                   <ul style="list-style-type: none"> <li>Training Program Name</li> <li>Training Provider Name</li> <li>Training Provider Address</li> <li>Training Program Cost</li> <li>Training Program Duration</li> <li>Training Program Goal</li> <li>Training Program Type</li> </ul> </li> <li>Search Functionality                   <ul style="list-style-type: none"> <li>Search Execute</li> <li>Search Reset</li> <li>Search Data Export</li> <li>Search Result Compare</li> <li>Glossary</li> <li>&lt;Add to Compare List&gt; Button</li> <li>&lt;Map It&gt; Button</li> </ul> </li> <li>WIOA Outcomes Disclosure                   <ul style="list-style-type: none"> <li># of Completers</li> <li># Completed Program Successfully</li> <li># Completed Program Successfully and Exited WIOA</li> <li># Got Hired for Some Type of Job/Average Wage</li> <li># Got Hired for Training-Related Job/Average Wage</li> </ul> </li> </ul> </li> </ol>



**Proposed WIOA Program Future State Operations Throughput Model:**



The agency spoke to two different states – Illinois and Washington to inquire on how they built out their ETPL systems, researched system alternatives, and approached three vendors in market to evaluate their system options.

The discussions with other states revealed a few key details. Both states chose to pursue in-house development. Illinois' higher education services are not integrated into a single office as Oregon has done with HECC. Each separate office had its own data and there was work required to develop data sharing agreements before any work could be done to integrate the databases. Once those agreements were in place Illinois then contracted with external partners within the higher education continuum who had the developer resources available to do the work.

Washington was very similar to Illinois in terms of the disparate databases and the need for data sharing agreements, though their higher education is integrated like Oregon, and the agency did not have internal development staff and needed to contract out the work to integrate the data. Illinois ran their project using internal project management staff. Washington contracted a project manager to come in and see their integration through. Both projects took 8-10 years to complete from start to finish. Maintenance is relatively straight forward with roughly 1 FTE assigned to maintain existing systems within each state.

There are several vendor options that exist in the market to support ETPL. Two vendors that the HECC has approached were Monster Government Solutions and Geographic Solutions. Both platforms are well-established in the market. They are custom-design type options, which appears to be the majority of the market as most vendors choose to include support for ETPL as part of a larger continuum of services they offer. No vendor was found that had created a system that supported and was built strictly for ETPL requirements. Monster Government Solutions offered a platform that was more oriented to a workforce support management front end that included a back-end component for ETPL. The agency currently has a workforce front-end and as such

doesn't need that service and Monster didn't have the option of doing ETPL services without it. Geographic Solutions was more of a stand-alone type technology framework that serves ETPL requirements more directly. The system is designed to provide functionality that meets the full scope of what is needed and is flexible to integrating or building out functionality over time or developing all at once on the initial implementation.

Agency lacks the resources to build solution in-house. The agency could pursue an iterative, staged build using contracted external developers. A vendor-based custom-design platform that can be modularized to meet specific requirements with the flexibility to add functionality later will give the agency a stable base platform that will cover the continuum of the needs that exist within this business case and will present the agency with predictable costs for both licensing and ongoing maintenance.

The agency would like to present high-level requirements in two formats. First will be a table with high-level requirements listed and second will be a module-based system functionality diagram showing the interfaces, users and key functions accessed.

General System Requirements	General requirements across all components of the system
User Interface Portal Requirements	User Account Creation, Maintenance, Administration and Self-Help
Data and Information Management	Data Management, Retention and Extraction/Conversion
Web-Based ETP List	ETPL User Account Management, Administration and Maintenance
Document Management	Document Upload/Download, Storage, Review and Modify/Amend
Communications Management	Notifications, Real-Time Status Updates, Collaboration

### Measurable Business Benefits

The agency is able to cover the costs of system implementation using Federal dollars and will not need to request agency general fund. One of the challenges the agency faces in most project prioritization decisions is consistently constrained budget availability. That is not an issue for this project. It is then possible to focus general fund dollars on helping the agency come into compliance with state-level enterprise IT strategies and goals.

Ease the Burden on Training Providers. If the agency were able to implement a fully functional ETPL program which included a reporting component it would be able to bring together all the data and information necessary to correctly present outcomes and performance data for individual training programs. The ETPL would thus work as it was intended placing the burden on the HECC as the program administrator and making it more of a partner to this key stakeholder.

Provide Best Support for Training Consumers. The ETPL is a critical tool for training participants to use to enhance their job readiness and access to career pathways. It offers degree pathways and allows for students to build on career-oriented education and workplace experience. The intent of developing a fully built-out ETPL is to create the ability for training consumers to compare performance outcomes among similar training programs.

Empower the Workforce Development Boards. The ETPL is an excellent example of collaboration of Oregon's workforce system partners to develop metrics to focus investments in the workforce system. A fully functioning ETPL provides a centralized repository for all incoming training program and provider data and a central location where the data can be shared that is sufficient and easily understandable for all WorkSource stakeholders.

Unwanted FTE Costs: The HECC would like to mitigate unwanted FTE costs by implementing new technology that will streamline operational processes for training provider applications and administration, make communicating between all stakeholders easier and provide a means of gathering provider data that is quick and efficient.

Quality Control: Most of the operations work would be centralized. Training provider applications would be submitted and data made available for instant access and easy review by OWI staff with the ability to communicate in real-time with provider staff for verification and requests for additional information made on the spot instead of additional emails and phone calls being required.

Data and Information Management: Submissions relating to training program participants as well as program performance and outcomes could be made as simple as an upload to a backend processor that could feed that information to other state databases as needed or to deliver anywhere else required.

Oversight would be optimized with all the reporting data and information available to the workforce development boards and agency leadership to support strategic planning and informed funding decisions.

The HECC will create a win-win scenario across the board. The mandate will be satisfied, every governmental entity will be served, the reporting burden will be lifted from training providers, the workforce development boards will be empowered and the Oregon constituent training consumer will have the level of support this program was meant to provide and will be empowered to make informed decisions about their training which is ultimately why WIOA includes the ETPL component.

## Assumptions & Constraints

### Assumptions

1. There will be no major changes to the ETP program during the system implementation.
2. The vendor system will be flexible enough to respond to potential future changes to the ETP program.
3. The agency will be able to locate a vendor in market to design, develop and implement the system.
4. Completion of this project will bring Oregon into compliance with outstanding WIOA requirements.
5. Internal IT staff resource availability to support implementation of the eventual system alternative.
6. Funding availability and HECC Leadership/IT Governance approval and support for the full project life cycle.
7. OWI leadership and WIOA administrative staff will be available to provide support for the full project life cycle.

### Constraints

1. The agency is working against a time constraint and must meet this obligation of the mandate by July of 2021.
2. The agency has limited technical resource pool to support the project.
3. Initial projections on the scope of this project indicate the agency will be facing considerable demands in terms of resource allocation, funding and analysis work to be done.
4. Budget exists for the project thought federal grant dollars, but available funding does not translate into a fully defined plan. The agency will be facing a long planning process that will bring considerable costs.
5. Bringing all the community college and private post-secondary stakeholders together and gaining consensus on how they deliver data to the system as well as how the agency will parse, validate and manage that data.

## Alternatives

Below is a list of the alternatives based on agency research based on currently available market data:

**Alternative 1 - Maintain the Status Quo.** Maintain the current state and continue use of existing systems and processes. The current system is in compliance of the federal reporting requirements. The agency has reached a conclusion that this is a non-viable option.

**Alternative 2 – Internal Development.** Use in-house software developers to design functionality that brings the agency into compliance with the reporting requirement and address other operational efficiency challenges. A future state goal would be creating functionality that automates the operations throughput.

**Alternative 3 – Custom-Development Vendor Software.** Engage with a vendor that has experience in the market providing systems that meet the full scope of agency requirements. The vendor system would be modularized to utilize only the functionality that is needed and flexible to change in the future.

**Alternative 4 – Commercial-off-the-shelf (COTS).** Issue an RFP to determine if there are vendors that have solutions in the marketplace for WIOA program management including the federal reporting requirements. The system might be customized to meet the additional State of Oregon legislative requirements.

**Alternative 5 – Inter-State Code Share.** Leverage another state's system with needed modifications to meet any specific policies and requirements the agency or the federal government has that are specific to Oregon. Further analysis work, including site visits to other states, would be required to further develop viability of this alternative.

Clearly alternative one is not an option due to the mandate. In-house development is not viable as the agency does not have the capacity. Oregon's unique legislative requirements make the COTS and inter-State code share option costly. The agency research indicates both the additional customization and development as well as the continued support and maintenance cost make these options cost prohibitive. A vendor-based custom-design platform that can be modularized to meet specific agency requirements with the flexibility to include only the needed functionality gives the agency a stable platform to cover requirements while offering predictable costs for both licensing and ongoing maintenance over the next five years.

## Conclusions

HECC intends to be successful in developing and implementing a system which provides the following outcomes for the WIOA program:

1. Fully transparent and functional solution based upon the guidelines and requirements of WIOA rules.
2. A statewide training system that is fully aligned with the WIOA and HECC Strategic Plan and goals for partnership, cost-effectiveness and equity in consumer support efforts.
3. The ability for HECC to comply with the Federal Reporting Requirement

Failing to proceed with this project has adverse consequences to the state. Oregon risks the loss of the \$32 million dollars in federal WIOA funds if it does not become compliant with all the reporting requirements. Government mandate aside, the HECC has a responsibility to its constituents to provide the highest service level possible. The status quo is unacceptable and impedes the agency from meeting its customer needs.

The agency plans to procure and implement a system that allows the agency to resolve the operational issues relating to quality control, reduce the cost of labor to manage the WIOA program, and meet the federal reporting mandate. The system will include the proposed future state functionality and integrate existing WIOA program data including data on training outcomes.

Agency will work closely with EIS as part of the project oversight. After obtaining Stage Gate approval from EIS, it will develop and issue an RFP for solicitation. Key stakeholders would be part of the process to ensure the system implementation serves their needs to the greatest extent possible.

## Appendixes and References

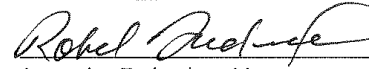
# OSCIO IT Investment form



IT Investment Name: Eligible Training Provider List  
Agency: Higher Education  
Coordinating Commission  
Agency Contact: Tony Nelson  
Approving Business Owner: Kurt Tackman  
Approving Technology Mgr: Robel Tadesse

Date: 11/21/2019  
Division: Office of Workforce Investments  
Phone Number: 503-510-9451  
Phone Number: 503-947-2404  
Phone Number: 503-551-2783

  
Approving Business Owner      11/27/019  
Date

  
Approving Technology Manager      12/21/19  
Date

## Information Technology Investment Type(s):

New Investment       Renew/Life Cycle Replacement       Other:

## Information Technology Investment Description (What is being proposed and why):

The Workforce Innovation and Opportunity Act (WIOA), was signed into law on July 22, 2014. The program helps job seekers succeed by providing access to employment, education, training, and support services and to match employers with the skilled workers they need to compete in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDP). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs offered which have been authorized by HECC to receive WIOA-funded participants.

ETPL is a critical resource that supports informed consumer choice for locally-relevant, job-driven training options. It does this by providing information on training costs, program duration and location, and other important information that consumers can use to select their best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often *only* resource available to them. If a training program is not included on the list, it is not eligible to accept federally-funded participants, with very few exceptions.

The current process for evaluating training providers and programs is a combination of an ETP application existing on Survey Monkey, manual processing by HECC staff to evaluate and qualify providers and their programs, and an excel-based ETP list placed on a Weebly website for public access. The process has a number of shortcomings that adversely impact service delivery and which create corollary operational concerns the agency would like to address:

### Lack of Effective Service Delivery:

- Without agency-funded program support, individual training providers bear the burden of paying for technical resources required to report to the federal government on the outcomes of their WIOA-Funded training programs. The federal program expects HECC to allocate and provide those technical resources to the providers, which it is not currently doing.
- Training consumers who are participating in WIOA-funded programs are not given a comprehensive view of their training options and, as a result, cannot make informed choices on the training option(s) that best fits their need. Lack of informed choice means the consumer is at risk of being unsuccessful in the program, which is not in line with agency goals.
- The Local Workforce Development Boards are a key component of WIOA. They exist to ensure that WIOA funding is strategically utilized in local markets. Right now, the boards do not receive reporting on outcomes. Therefore, they cannot effectively plan and provide best guidance to the agency or participants on how to steer the program for success in Oregon.

# OSCIO IT Investment form

**Corollary Operational Issues:**

- Currently the entirety of the WIOA application, provider/training program review and funding authorization process is executed using manual FTE processing. The result to date has been higher-than-optimal costs of labor utilization of agency resources that should be directed to other critical operations functions.
- There is no centralized document management system to support shared services between HECC and training providers. Without document access control, collaboration/tracking and version control the agency is exposed to data input errors, quality control issues and risk of compliance violations.
- At present, critical data and information about training providers and the consumers they serve is not centralized within a single system. Disparate systems cost more and increase exposure to data loss and corruption.

Furthermore, the Federal Government requires that outcomes of WIOA-funded training programs be reported to the U.S. Department of Labor on an annual basis. The plan is to implement a system that includes a reporting solution for training providers to submit their training outcomes data. At present, the agency is having to build this reporting separately using disparate systems which require staff time that could be allocated to other higher priority operations functions.

HECC is seeking to procure and implement a system that will help the agency resolve the operational issues relating to quality control, reduce the cost of labor to manage the WIOA program, and meet the federal reporting mandate. The system will include a front-end Authorization and Administration Processing interface with document management functionality accessible by Training Providers. It will also integrate existing processes that contain needed WIOA program data including data on training outcomes, a back-end processor that will consolidate and deliver all of the data to a web-based ETPL page and the appropriate reporting tools necessary to support agency oversight activities.

The agency has considered a number of alternatives options. These include: Custom development, either in-house or contracted; a commercial off the shelf (COTS) system; or buying code from another state that has already successfully implemented a proven and stable system to manage their respective WIOA programs.

Internal staff do not have the capacity to custom build a solution. Staff have researched and have not found a fitting COTS solution in the market place. Staff have also had preliminary discussions with other neighboring states and have found their custom built solution does more than run their respective WIOA ETP program. The agency, therefore, is considering pursuing publishing an RFP to select a vendor to assist with custom development solution. We anticipate this approach would allow us to achieve the project objectives:

1. Support training consumers in their efforts to select best training options.
2. Better support and empower Oregon's Local Workforce Development Boards.
3. Automate program administration to improve FTE resource utilization and increase operational efficiency.
4. Ease the burden that WIOA's reporting requirement places on training providers.
5. Ensure the agency's compliance with US DOL mandates, resulting in the continued funding of the program.

	<b>Yes</b>	<b>No</b>
1) Is the investment a project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2) Will the investment have a Project Manager?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3) Will the investment include other agencies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5) Will the investment be for Cloud Services (as defined in Policy #107-004-150)	<input checked="" type="checkbox"/>	<input type="checkbox"/>



# OSCIO IT Investment form

## IT Investment Estimated Cost Summary

Hardware: - Web Server (Startup)	<b>Total: \$5000</b>	Software:	<b>Total: \$75,000</b>
Services/Maintenance (5 years projected) to include:		Personnel (Project) to include:	
- Vendor Support	\$25,000	- HECC Procurement Support	\$10,000
- Enhancements	\$30,000	- HECC Planning and Resources	\$50,000
- Internal HECC IT Support	\$50,000	- SI Vendor Costs	
- ETS Server Maintenance	\$50,000	- Implementation	\$80,000
	<b>Total: \$155,000</b>	- Planning	\$30,000
			<b>Total: \$170,000</b>
Source of Funding:	General Fund	Deadline for fund use:	Undefined
Anticipated Start Date:	04/01/2020	Anticipated End Date:	04/01/2021
		<b>TOTAL:</b>	<b>\$405,000</b>



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# **Business Case for *Financial Aid Management Information System***

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**Higher Education Coordinating Commission  
Office of Student Access and Completion**

**Date:** December 18, 2019  
**Version:** V2.0  
**Author:** Gartner, Inc. and HECC

503.510.9451  
[anthony.nelson@hecc.oregon.gov](mailto:anthony.nelson@hecc.oregon.gov)  
<https://www.oregon.gov/highered>

### Business Case – Authorizing Signatures

<b>PROPOSAL NAME AND DOCUMENT VERSION #</b>	FAMIS System Replacement		
<b>AGENCY</b>	Higher Education Coordinating Commission	<b>DATE</b>	December 18, 2019
<b>DIVISION</b>	Office of Student Access and Completion	<b>DAS CONTROL #</b>	
<b>AGENCY CONTACT</b>	Anthony Nelson	<b>PHONE NUMBER</b>	503.510.9451

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Ben Cannon, Executive Director	12/18/19
Signature	
Agency Executive Sponsor	
Ramona Rodemaker, Interim Deputy Executive Director/Operations Director	12/18/19
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Robel Tadesse, Chief Information Officer	12/18/19
Signature	
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i>	
DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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## Executive Summary

The Higher Education Coordinating Commission's (HECC) is on a strategic mission to achieve the aggressive 40-40-20 Governor educational goal by 2025. Among many other activities, the agency pursues, through variety of policies, and programs, ways to impact the affordability of higher education.

The Office of Student Access and Completion (OSAC), one of eight offices within the Commission, plays a major role on higher education affordability. OSAC operates financial aid and scholarship programs to eligible Oregonians pursuing college and university degrees, certificates, and training. OSAC awards over 92,000 grants and scholarships worth more than \$217 million to Oregon students each biennium.

Some of the largest financial aid programs that OSAC administers include the Oregon Opportunity Grant, the Oregon Promise grant, the federal Chafee Education and Training Grant, Oregon National Guard State Tuition Assistance, and over 600 privately funded scholarships. In addition, each biennium the Oregon Legislature mandates that OSAC develop and administer new programs and modify existing financial aid programs for students under restrictive timeframes. In the last biennium alone, HECC added 28 new grant programs to its portfolio and modified eligibility requirements for the largest state-administered programs.

The Financial Aid Management Information System (FAMIS) serves as the primary tool that supports this work, but the foundation for this system was built over four decades ago initially using AS/400 and subsequently migrating the system to a Microsoft Access platform almost thirty years ago. The current system has become problematic to operate, difficult to modify and does not provide the functionality to support stakeholders' current operational requirements. HECC has built numerous workarounds and manual business processes to supplement changes to the system, however it is now reaching a point where FAMIS is unstable and increasingly unable to support the Commission's core mission.

Partners have also noticed and begun to react to the system's limitations. The Ford Family Foundation (TFFF), for instance, has indicated that it plans to end its long-standing contract with HECC to administer its scholarship programs. This decision effectively ends a partnership that has lasted decades and served many generations of Oregonians, which is diametrically opposed to the agency's mission. The TFFF indicated that their primary reason for ceasing the partnership was its desire to have a more responsive, user-friendly, and modern IT system that integrates with their scholarship management system. TFFF has subsequently contracted with a cloud-based scholarship application platform that will allow them to accept and process applications in-house.

To prepare this business case, HECC staff and stakeholders worked with Gartner Consulting Solutions (Gartner) to define the requirements for a replacement system. Gartner interviewed stakeholders; documented HECC's current state business process flows, and created business and technical requirements. The sum of this work provides insight into not only the current challenges and problems in the existing system, but also a view to the desired future state and the requirements of a new technology roadmap for HECC.

HECC anticipates that a replacement solution would offer data accuracy, simplified business process support, better service to stakeholders, and flexibility to support future needs. This goal is in alignment with the guidance that the Governor, Legislature, and HECC's stakeholders have repeatedly provided to the agency. An added benefit to replacing this system is that OSAC's program staff will be able to spend less time troubleshooting system issues and dedicate more of their time to working with stakeholders to answer their questions, providing guidance about additional resources that may be available, and performing more outreach to schools and potential donors.

Gartner performed market research to identify alternatives for a FAMIS system replacement including contacting other state financial aid agencies in Georgia, Minnesota, Vermont and California, and conducted interviews. Their key takeaway was that each state was performing similar business functions, but all had invested significantly more resources and capital into their IT solutions than Oregon.

Additional market research included alignment of future state requirements with various application delivery models. Market research identified a subset of four alternatives for further evaluation. Each alternative provides a unique approach, solution, benefits and risks. Gartner evaluated all alternatives against pre-defined selection criteria including external stakeholder impact, functional alignment, technical alignment, total cost of ownership (TCO), and risk as described in upcoming sections of this business case document. They are:

- Alternative 1: Enhance and extend the existing FAMIS system (Est. TCO is \$4.1 M)
- Alternative 2: New custom development of a replacement solution (Est. TCO is \$7.95 M)
- Alternative 3: Utilize a COTS grants management replacement solution (Est. TCO is \$9.35 M)
- Alternative 4: Select an iBPMS or LCAP based replacement solution (Est. TCO is \$10.85 M)

The alternatives analysis resulted in a recommendation for solution based on Low-Code Application Platform (**LCAP**), which allows HECC to maximize functionality with a reasonable invested cost. In addition, LCAP does not create a dependence on a specific vendor or software solution and has lower risk during implementation due to a less impactful data migration effort. If designed strategically, an LCAP solution will provide the opportunity for current business process support while allowing significant future flexibility.

This business case concludes, after extensive assessment and fact finding, that HECC should replace the FAMIS system. Without new technology investment, the FAMIS system's instability will likely continue due to feature limitations and foundational technical challenges. Without new technology investments, HECC staff and stakeholders will continue to be limited in performing critical functions, which will jeopardize the ability for HECC programs to meet both current and future stakeholder needs, program objectives, and legislative mandates.

As a result, HECC intends to write a policy option package requesting a combination of Article XI-Q Bonds and General Fund support for a FAMIS system replacement to remedy these issues in the 2021-23 Legislative session: one-time General Fund in the amount of \$875,000 for stabilizing the current system, \$105,000 GF to pay cost of issuance bond charges, and \$5,00,000 in Article XI-Q Bond. The total cost of replacement is estimated at \$10,980,000 over the span of two biennia. HECC believes that the project will take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met.

If successful in securing the planning grant in the short session, HECC will pay close attention to the cost-benefits of Alternative 2, Custom Development, against the cost-benefits of Alternative 4, iBPMS or LCAP Replacement. These two alternatives scored similarly and the primary difference was attributable to cost and risk due to perceived lack of maturity of the LCAP technology. The scope of the consulting engagement was limited and did not consider enterprise concerns that are also important to the agency, namely HECC's need to support two dozen additional legacy systems that should be replaced and how difficult it would be to support multiple platforms with limited staff resources. HECC will also want to explore educational discounts that are available to HECC that could significantly reduce the estimated cost of the project.

## Overview and Background

### Business Objectives

One of HECC's primary business objectives, as defined in the 2016-2020 Strategic Plan, is to provide critical assistance for eligible Oregonians pursuing college degrees, certificates, or training. The strategic plan outlines potential challenges, opportunities, priorities, and strategies to guide the use of HECC's higher education funding and policy decisions in the areas of goal-setting, funding, student support, college affordability, economic and community impact. It further outlines: Reporting to Steer Progress, Funding for Success, Streamlining Learner Pathways and Expanding Opportunity through Outreach. These initiatives are designed to help achieve HECC strategic goals for student success, equity, affordability, and economic and community impact.

To realize these goals, HECC relies on the staff and activities within the Office of Student Access and Completion (OSAC). Established in 1959 by the Oregon Legislature, OSAC provides innovative funding and programs to Oregon students and families. In 2014, the Legislature made OSAC part of HECC. Each biennium, HECC makes over 92,000 financial awards in excess of \$217 million to Oregon students. Its largest grant programs include the Oregon Opportunity Grant, the Oregon Promise Grant, the Chafee Education and Training Grant, the Oregon Student Child Care Grant, and over 600 private scholarships. In addition, HECC manages the ASPIRE student mentoring program, the FAFSA Plus+ program, and outreach services including statewide publications.

### Mandatory Requirements

In the pursuit of enhanced educational funding for eligible Oregonians, HECC serves as the program administrator for financial aid programs mandated by the Legislature. As additional Legislative mandates are enacted, HECC is frequently tasked with managing new financial aid programs or modifying existing programs, often within tight deadlines.

The Financial Aid Management Information System (FAMIS) is the primary technical solution for administering HECC financial aid programs. In support of essential program activities, FAMIS also serves as the designated HECC repository of Free Application for Federal Student Aid (FAFSA) and Oregon Student Aid Application (ORSAA) data for all Oregon applicants. FAFSA and ORSAA applicant data includes both financial and personal demographic data for over 350,000 applicants per year. The Family Educational Rights and Privacy Act (FERPA) requires HECC to maintain the security of this data and to prevent inadvertent disclosure. The FAMIS system does not currently manage, store, and retain this highly sensitive data as securely as is required.

At the program level, HECC also has specific legislative mandatory requirements to track, record and report on the expenditures and distribution of educational funds including:

- **Oregon National Guard State Tuition Assistance (ONGSTA):** During the 2018 legislative session, House Bill 4035 created a new grant program for members of the Oregon Army and Air National Guard. This bill required HECC to establish full tuition assistance to qualifying service members of the Oregon Army and Air National Guard at community colleges and public universities. A key component of the bill included an emergency clause requiring the program to go into effect on April 3, 2018. To date, this program is not included in FAMIS.

- **Oregon Promise Grant (OPG):** The OPG established by Senate Bill 81 (2015) includes a requirement that HECC deliver a specific set of reports to the legislature. The main report is due biennially and requires that HECC report on five elements. They include: 1) student completion rate of curricula, degrees and programs; 2) the amount of federal aid grants received by OPG recipients; 3) the financial impact and the enrollment impact of the program on school districts that had students receive an OPG; 4) the financial and enrollment impacts of the program on Oregon community colleges and public universities; and 5) the overall success rate and financial impact of the program. FAMIS cannot provide reliable data to populate this report, so creating the document requires manual tracking of the information.
- **Oregon Opportunity Grant (OOG):** The OOG is a need-based grant requiring a specific calculation to determine applicant eligibility. As the largest state-funded grant program, the OOG is an essential program for improving low-income students' access to post-secondary education. Over the years, the program has seen numerous legislatively mandated changes in the calculation of awards. The most recent change in award calculations went into effect in 2016-17. Newly passed legislation (HB 2407, 2015) required awards to be prioritized to serve the highest-need students. Eligibility is now based on a student's federally calculated Expected Family Contribution (EFC) instead of his or her Adjusted Growth Income (AGI). These eligibility changes are not included in the FAMIS system and require manual review to make a determination of eligibility.

### Solution Requirements

In order to deliver upon HECC's business objectives and mandatory requirements, HECC leverages an internal custom-built solution referred to as the Financial Aid Management System (FAMIS). The original intent of the FAMIS system was to address specific requirements for the initial legislatively mandated programs using a custom application (AS/400 then Microsoft Access) built by an internal developer. Over the past 40 years, internal OSAC and HECC developers have continued working with program staff to modify, enhance, and repair the FAMIS system using an ad-hoc approach instead of employing modern enterprise technology application development best practices for the Software Development Life Cycle (SDLC).

HECC's solution requirements include creating a more modern, streamlined business tool that is easier to support and that will better serve our stakeholders particularly students and Oregon's educational institutions. Some of the issues that the new system addresses helps HECC move from current state to an improved future state includes:

- Add functionality for mobile devices
- Build more feedback/prompt mechanisms to ease the application process, prevent errors that require students to exit the system, and allow students to check the status of their applications
- Consolidate multiple entry points into single portal
- Ensure HECC has flexibility to add new programs or requirements created by law changes
- Integrate financial data with program data more effectively (to prevent overpayments)
- Improve data exchange between HECC and partners (colleges, universities, agencies, and foundations)
- Better reporting tools and capabilities to stakeholders, decision makers and legislators
- Enhance security (reduce risk of inadvertent disclosures of financial, Personally Identifiable Information, FERPA, and other protected information)



In addition, future-state solution requirements include a mixture of functional and non-functional business requirements. Key functional solution requirements relevant to the entire solution, also known as General Requirements, include enhanced features for applicant notification and messaging, records management, process automation, dashboards, reporting and analytics and financial management. Non-functional (technical) solution requirements include features for data validation, disaster recovery, system security, scalability, integration and an ability to develop solution enhancements quickly. Comprehensive documentation relating to the inclusive list of future state requirements is documented in the Alternatives Analysis section and in the reference attachment *HECC Business Process Analysis – Future State Business Requirements*.

### **Specific Problems for the Proposed IT Investment to Solve**

There are many challenges faced by users, customers, partners and other stakeholders as a direct result of the FAMIS system's inadequacies. This remainder of this section outlines those challenges as experienced by particular stakeholder groups.

#### **Limitations Affecting Students**

Common themes include the restricted ability to communicate throughout the entire grant lifecycle, delayed delivery of services due to inconsistent data availability, lack of process transparency, inefficient business processes and the inability to depend upon the delivery of program services.

Specific examples include:

- Confusion when attempting to navigate the application process
- Untimely delivery of Financial Aid
- Inaccessibility of programs due to system outages
- Withholding of disbursements due to errors in the system
- Inaccurate award amounts

#### **Limitations Affecting Partners**

Common themes include a lack of flexibility in meeting specific program requirements, poor/outdated user interface, lack of mobile access or notifications, limited reporting capabilities and a constrained ability to modify financial aid applications to meet a wider range of needs. Specific examples include:

- Lack of flexibility in the application template, requiring all programs to conform to the same application regardless of their purpose and unique requirements
- Poor user interface – "I would like to see OSAC develop an interface that is more up-to-date and user friendly, including mobile access."
- Inability to quickly resolve technology bugs (issues) or deploy new features
- Limited ability to develop reports, resulting in manual workarounds
- Lack of business process efficiencies and solution features (e.g., timely approvals, fewer disapprovals)

#### **Limitations Affecting Institutions**

Common themes include a lack of system capability to support program requirements, dissatisfaction with business/technical service functionality and processes, poor communication tools, poor user interface, limited access to portal functionality and concerns for the reliability of existing solution.

Specific examples include:

- Inability to independently manage users and administer accounts
- Lack of custom reports, requiring manual re-work
- Dependence on sensitive Social Security Number (SSN) for unique identification

- Risk of exposed Personally Identifiable Information (PII) due to data exchange between the financial aid office and OSAC by spreadsheet data dump and upload transactions
- Inconsistency between schools and OSAC regarding the residency qualification
- Lack of trust in OSAC processes as a result of technology limitations
- Dissatisfaction with change communication process due to the lack of notification features – “Student should not have to communicate their own qualifications for a grant to the school. That is OSAC’s job.”
- Lack of search features resulting in wasted staff time in tracking down information
- Inability to log into the system for unknown reasons
- Confusion due to multiple portal logins into agency shared systems
- Inefficient and confusing processes due to mix of automated and manual process steps
- Delayed visibility of student awards

#### **Additional Limitations**

- Expired passwords and being denied portal access without warning
- Creation of duplicate accounts that cannot be deleted
- Inability to submit applications, transcripts, and other documents due to unresolved system bugs
- Lack of standardized approach for annual modifications to accommodate FAFSA data from the US Department of Education
- Reliance on manual workarounds for the new programs
- Inefficiency of staff time due to multiple entry

#### **Work Being Performed Today**

OSAC business processes are multi-dimensional involving various programs and stakeholders. Some key program areas include ASPIRE, Oregon’s mentoring program to help students access education and training beyond high school and public grant and private scholarship programs. Stakeholders include students, colleges and universities, donors, the Legislature, High School counselors and staff, foundations, and various internal staff.

Existing high-level OSAC business processes across each of the program areas include:

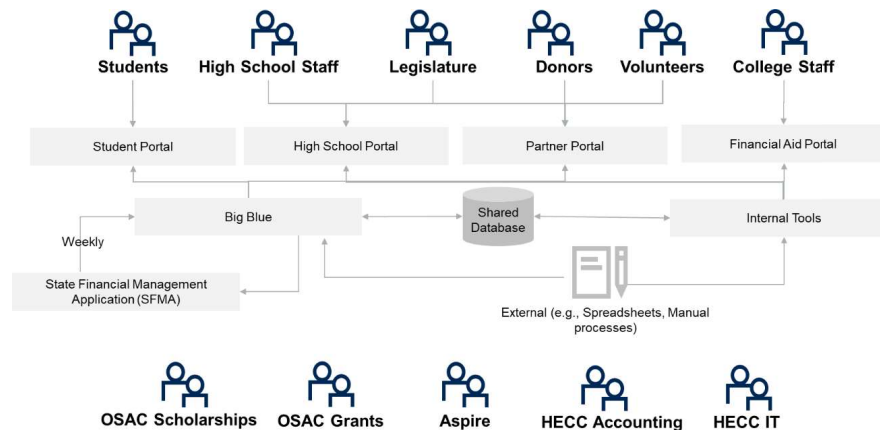
1. **Engaging External Stakeholders:** Stakeholder-focused activities related to strengthening the HECC mission of serving students to achieve affordable access to higher education
2. **Facilitating Applications:** Activities centered on facilitating application offerings to stakeholders
3. **Processing Applications:** Internal-focused activities related to validating applicants and selecting awardees
4. **Administering Awards:** Activities that facilitate awarding of funds
5. **Accounting:** Activities related to managing/reconciling financial processes and financial reporting.

For a deeper dive into current HECC program and business processes, please refer to the *HECCOSAC Business Process Analysis- Current State Assessment* document. HECC staff manages all of its business processes using the FAMIS system, the primary technical solution for administering program objectives.

The current FAMIS technical architecture includes two primary applications referred to within HECC as “Big Blue” and “Internal Tools.” Big Blue is a custom-built application that was developed decades ago using Microsoft Access. It supports the majority of the scholarship and grant programs. It is also integrated with the State Financial Management Application (SFMA) to provide billing, disbursement, invoicing, annual statements, accounting and student tracking. With support for Access v2010 ending in October 2020, HECC stakeholders are concerned about the continued reliance on Big Blue in supporting business operations.

Five years ago, the HECC team built application and various stakeholder portals to meet the growing and evolving needs of stakeholders. Internal Tools is a web-enabled custom-built .NET application that is used for award and review processes, accessing student data, managing the mentoring program, and providing scholarship eligibility lists. However, this did not fix the inflexible design or inherent architectural issues and actually served to create a cascading effect in which fixing errors in one part of the system often breaks other programs and parts of the system. This dynamic makes the system more time and labor intensive to support and has radically diminished both staff and students’ ability to rely on it to function consistently.

Both Internal Tools and Big Blue provide source data to a variety of portals, accessed by program stakeholders, including the Student, High School, Partner and Financial Aid Office Portal. Figure 1 provides an overview of the overall FAMIS environment:



**Figure 1: FAMIS current state solution architecture**

The issues identified within the FAMIS system below (by application) are a direct result of technical inadequacies in addressing mandatory legislative and identified solution requirements. Without resolution, these issues will continue to restrict both HECC staff and stakeholders in performing critical functions in support of business objectives. The technical limitations presented by the current FAMIS system include:

**Identified Big Blue application issues**

- Prevalent accounting errors when reconciling with SFMA
- Communication glitches when interfacing with SFMA

- Reports are incorrect due to inaccurate data
- Constant balance accuracy issues
- Override processes required at times
- Cannot reconcile student accounts
- Lack of notifications

**Identified Internal Tools application issues**

- Updates cause other issues throughout the system
- Limited notifications
- Changing applications causes lack of access to portals

**Identified Portal(s) application issues**

- Application locking that impedes students from completing the application process
- No mobile functionality
- Inability to perform filtering of student data for scholarship applications
- Concerns regarding data security of information

**Identified State Financial Management Application (SFMA) issues**

- Prevalent accounting errors exist for integration with Big Blue
- Lacks student-centric account view within SFMA

**Background Information**

The ongoing and escalating technical issues related to the operation and enhancement of the existing FAMIS system, HECC has made concerted efforts to secure an upgrade or replacement of FAMIS over the past 8 years. HECC has experienced increased mandates, expectations and demands on FAMIS performance, especially as programs have been added or enhanced. However, over time the ad-hoc development of the FAMIS system has resulted in a highly inefficient and complex system that is difficult for customers to use and often produces inaccurate information for policymakers. The overall impact limits HECC's ability to meet legislatively mandated program goals and has the potential to damage the credibility of the program.

Despite needed system improvements, HECC has limited resources and funding available to improve FAMIS when compared to other states such as Georgia, Minnesota, Vermont and California, which were contacted during market research. The interviews conducted with representatives from these states exposed a significant commitment of resources and capital supporting similar business requirements to HECC. For example, Georgia maintains 30 dedicated IT staff members, Minnesota recently invested \$3.6 million to begin a custom re-build project, Vermont staff includes 23 dedicated IT professionals and California is investing \$20 million and working with a 20-person team. In contrast, Oregon maintains three non-dedicated IT resources in support of the FAMIS system, and has not made any significant progress toward upgrading the system in over five years.

## Problem or Opportunity Definition

### Problem or Opportunity in Agency Program or Business Terms

As highlighted throughout the purpose and background section of this document, HECC's reliance on FAMIS makes the agency unable to effectively and efficiently administer state education funding, respond quickly or completely to legislative mandates, or innovate and improve the administration of the financial aid programs it manages. This has a detrimental effect on students who are trying to access financial aid information and resources to help pay for college and can even prevent them from completing their applications or pursuing post-secondary education and training opportunities.

The challenges HECC faces when trying to effectively deliver on legislatively mandated program objectives are directly related to the limitations of the legacy FAMIS system and its failure to facilitate operational business processes. Although one might think that the agency could manage these limitations through incremental upgrades, enhancements, or bug fixes, the core issues for the FAMIS system are the result of an unstable technical architecture. Because FAMIS was developed on an ad-hoc basis, the lack of a holistic enterprise approach has compromised the overall system's ability to perform basic function reliably. For instance, fixing one bug often creates another. The lack of an enterprise approach has resulted in an inflexible design and architecture, creating a business environment that struggles to implement required changes to meet the needs of stakeholders.

In particular, four business areas experience unique challenges due to the limitations of FAMIS. Each is outlined below:

### Business process workflows are complex and are continuously evolving

Although various OSAC programs utilize similar functionality, all program areas have dissimilar levels of automation. For example, while some program areas rely on an automated application process (OOG and Scholarships); others are heavily dependent on manual applications (ONGSTA). This complex environment makes it difficult to meet the needs of students and other customers who are trying to navigate FAMIS because of its multiple portals and lack of mobile functionality. It also further complicates making legislatively mandated program changes or incorporating system changes of any kind. As HECC continues to pursue its mission, scalability of programs and services, and stakeholder service requirements will continue to be important goals that drive this project.

### Opportunities exist to streamline business process workflows

Over time, FAMIS has evolved on a program-by-program basis and has been customized to meet the unique demands of individual stakeholders. These stakeholders have not always understood the interrelationships of the OSAC award portfolio and the result has been an inherently inefficient system with redundant components that confuses students. For example, individual applications are required for each grant application, which requires some users to need to access the system through different portals. As one user describes, "It is confusing to have more than one place to log into the system. I log into one place for most programs then have to log in at a different place for another program." By consolidating applications and eliminating redundancy, business processes will become more streamlined and efficient. This will ultimately require less overall maintenance, be simpler to service, and decrease redundant workload demands placed on limited staff resources.

#### **Current fiscal services processes are manual and redundant**

Streamlined and accurate fiscal processes are required to award, disburse, and track financial awards, and FAMIS does not adequately support this type of work. Currently, each fiscal process requires multiple, redundant, and manual work to complete because Big Blue does not adequately interface with SFMA and is the sole repository for student-specific award data. In the current environment, an accounting technician must complete over fifteen steps to request one award check (see HECC OSAC Business Process Analysis – Current State Assessment; C.4.c pages 89 – 90); six of those steps are dedicated to the data transmission between FAMIS and the State Financial Management Application (SFMA). It is worth noting that staff must spend a lot of time reconciling information between the two systems and making manual adjustments.

Disbursements and deposits are similarly inefficient because the processes are not automated or streamlined. Because OSAC disburses over \$217 million in a biennium, it is a significant risk when staff need to do double data entry, manually check the accuracy of student awards, are unable to make partial payments, and need to reconcile disbursements because Big Blue is the repository of student-specific information that cannot be captured in SFMA. In the past, this has resulted in audit findings, financial errors, and delays in getting money to students--all mission-critical functions. Improving fiscal services would go a long way toward improving the agency's credibility with stakeholders and ensuring that students and educational institutions can rely on the information HECC provides.

#### **Current system architecture lacks an enterprise approach**

The existing portfolio of FAMIS applications have been incrementally developed over many years without benefit of a standardized enterprise approach. Compounding the problem, program managers have typically only assumed responsibility for their particular program needs and no particular entity or person has had responsibility for ensuring the integrity of the overall system. This dynamic has resulted in a lack of clarity and direction when prioritizing system bugs, and has made pursuing a stabilization or status quo solution unlikely to succeed.

#### **Problem or Opportunity in Relation to Agency Mission, Goals or Program Requirements**

OSAC's mission is to support students in their pursuit of post-secondary education and training, and OSAC does so by offering direct student financial aid and mentoring. The agency goal is to provide grants and scholarship award funds to eligible and often financially challenged students and to make college more affordable.

As described in the Purpose and Background section, the Legislature frequently mandates implementation of new programs, and program requirements change often. HECC struggles to implement program changes within the confines of the FAMIS environment. Implementing new features is not always achievable because adding new functionality can have a cascading effect and create errors in pre-existing FAMIS modules. Because of this, initiatives are managed on an ad-hoc basis, reconciled, and tracked manually resulting in insufficient use of staff resources. Requiring additional manual workarounds and non-automated processes creates an unsustainable environment that is rife with errors.

Although one might argue that HECC is diligently meeting its program requirements, despite FAMIS challenges and limitations, the issue is much broader. HECC delivery of program services is relying on manual workarounds using heroic efforts to meet minimum program requirements. The agency strives to change the scenario in which agency staff is proactively driving program and policy objectives and supporting a seamless user experience with the opportunity that a replacement solution offers.

### Why the “Current State” Needs to be Changed

The current state must change in order to HECC meet stakeholder expectations and offer stakeholders a full array of grant and scholarship opportunities.

Lack of functionality, poor communication features, and solution unreliability routinely deters prospective students from completing the application process. For example, a qualified student was unable to upload required application materials to apply for the Child Care grant due to system glitches and thus did not receive the resources that would have made it possible for her to receive her degree. HECC staff hear similar stories on a regular basis. Students find FAMIS difficult to navigate and therefore abort the application process. There are many similar examples in which students simply give up on the grant application process and do not receive the resources they are eligible to receive due to FAMIS system limitations. This contributes to affordability issues and directly affects degree attainment goals that are important to the Legislature, the Governor, and other HECC stakeholders.

Additionally, this is discouraging donors from collaborating with HECC to offer scholarship and grant opportunities. For example, The Ford Family Foundation (TFFF) has begun to transition away from a long-standing partnership in which HECC administered its scholarship programs, providing students with a one-stop shop for grant applications and resources. TFFF gave their primary reason for the departure as a desire to have a more responsive, user-friendly and modern IT system that integrates with their scholarship management system. This decision effectively ends a partnership that has lasted decades and served many generations of Oregonians because HECC does not have the tools or technical capacity to meet their needs. TFFF has contracted with a cloud-based scholarship application platform that will allow it to accept and process applications in-house beginning in 2021.

### Relevant Metrics or Data That Help Define The Scope of the Problem or Opportunity

The following provides relevant metrics and data:

- ***Data and reporting were not provided to the Legislature in a timely fashion***  
A couple of programs require the agency to provide reporting to support legislative decisions. However, due to lack of integration with agency systems and databases that cannot support reporting, FAMIS failed to support timely reporting for the Oregon Opportunity Grant or the Oregon Promise program.
- ***An estimated 20% of staff time is dedicated to resolving errors and omissions in student applications***
- ***4-year-old IT tickets not addressed***  
The capacity required for IT support to continue to maintain programs through legacy FAMIS is not possible in current state and thus many IT tickets go unaddressed. Earlier this year, 100% of a staff's time was dedicated to working on a backlog of 300 open FAMIS tickets.
- ***Existing development staffing model is insufficient***  
Internal developers have strived to implement system improvements over many years yet have only been able to offer targeted fixes for the system, thus inefficient workarounds and ad hoc processes prevail.

- ***Solution funding levels are far below peer state agencies***  
Compared to other similar states, HECC is below benchmark for dedicated IT support and IT investments. Georgia—30 dedicated IT staff with funding for datacenter and software fees; Minnesota—\$3.6 M in vendor funding for solution modernization; Vermont—23 dedicated IT staff; California—20 dedicated IT staff with \$20M for solution modernization.

## Alternatives Analysis

### Market Research

Gartner performed in-depth market research to understand how peer states are addressing similar technology needs and technology transformations. Peer state investigations included Georgia, Minnesota, Vermont and California. The most notable observation was that all four states have invested, and continue to invest, well above Oregon's comparable investments in terms of IT staff or capital expense. Peer state investments include, for Georgia, 30 dedicated IT staff members, for Minnesota, \$3.6 million budget for a custom re-build, for Vermont, 23 dedicated IT staff members and for California, \$20 million (3-year budget) with a team of 20.

It is also interesting to observe that three of the four states choose to work with vendors to develop a custom solution to meet designated future state needs with the fourth incorporating customization along with a COTS solution. In contrast, Oregon maintains a shared (non-dedicated) IT resource team of three with capital investment for the future state solution still to be determined. Leveraging peer state staff and capital expense as a benchmark, Oregon is significantly underfunding its financial aid management initiative in comparison.

Market research identified a subset of four alternatives for further analysis and evaluation. These include:

- Alternative 1: Enhance and extend the existing FAMIS system/Status Quo
- Alternative 2: New custom development of a replacement solution
- Alternative 3: Utilize a Commercial Off The Shelf (COTS) grants management replacement solution
- Alternative 4: Select an Intelligent Business Process Management Suite (IBPMS) or Low-Code Application Platform (LCAP) replacement solution

Each alternative provides a unique approach, solution, benefits and risks. Gartner evaluated all alternatives against pre-defined selection criteria including external stakeholder impact, functional alignment, technical alignment, total cost of ownership, and risk as described in upcoming sections of this business case document.

### Solution Requirements

The current state stakeholder needs and business processes serve as direct input into the requirements for the future state system. Requirements identified include functional requirements (general requirements), functional requirements relevant by use case, and non-functional (technical) requirements. These core requirements are summarized and grouped by color in the following schematic:



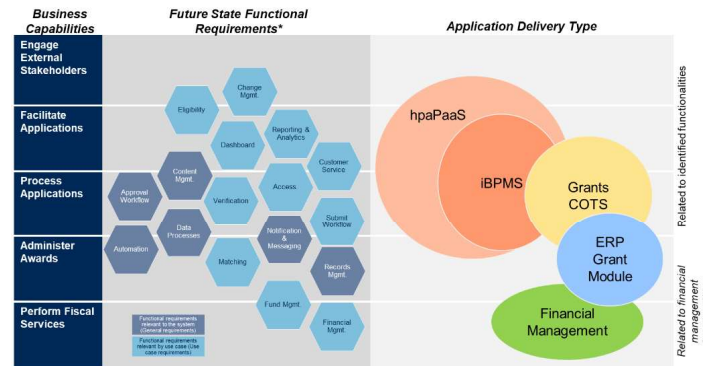


**Figure 2: Future State Solution Requirements**

Ideally, one alternative would meet all identified requirements. However, meeting all functional requirements may not be entirely possible with some vendor applications. Informed by research, Figure 3 articulates functional requirement coverage by application delivery type. To ensure alignment with operating objectives, Figure 3 aligns functional requirements and application type with HECC’s business capabilities (reference attachment *HECC OSAC Business Process Analysis – Future State Business Requirements* – page 2 for additional detail).

While additional customization may help to achieve the desired functionality, it is important to observe possible limitations. For example, a Low-Code Application Platform (LCAP) or Intelligent Business Process Management Suite (IBPMS) solution, allows for an expansive reach in achieving designated functionality using a custom development platform. In contrast, a Commercial off the Shelf (COTS) solution provides a standard set of configurable capabilities with limited customization. The ERP Grants Module is additionally limited in its ability to expand its functionality with viability dependent on a pre-existing ERP package.

**Figure 3: Functional Requirement Coverage by Application Delivery Type per Market Research**



\* Non functional (technical) requirements across the entire BCM

The following sections provide additional research information about each of the following identified application types including considerations for configurability, out-of-box functionality, and cost:

### ***Enterprise Resource Planning (ERP) Grants Management Module***

#### ***Configurability***

- Solutions tend to focus on the financial costing and budgeting data involved in compliance reporting, and offer tight integration with budget and financial management information

#### ***Comprehensive Out-of-Box Functionality***

- Most grant management modules are included with an ERP solution or are offered as an add-on module.
- A few ERP vendors offer stand-alone SaaS model solutions that are similar in capabilities to other stand-alone COTS grant management solutions.

#### ***Cost Considerations***

- Grant modules would only be realistically considered by existing or prospective ERP customers.
- When considering an ERP module as a solution to your grant management needs, also consider your organization's long-term ERP strategy and the implications to the viability of your chosen grant management solution.

### ***Grants Management COTS Solution***

#### ***Configurability***

- Most solutions are configurable to varying degrees; however, organizations should avoid adding process complexity and take advantage of the pre-constructed workflows to the greatest extent possible.
- Providers provide close interfaces with financial management and human resources solutions via APIs.

#### ***Comprehensive Out-of-Box Functionality***

- These solutions are implemented with out-of-the-box functionality, but most accommodate high configurability.
- Stand-alone solutions focus on the identification and tracking of progress against intended program outcomes, making them strong choices for organizations that act as grantors or grantees, and especially for organizations that act as both.

#### ***Cost Considerations***

- Highly scalable and offer cost models appropriate for both small organizations with a handful of users and large-scale implementations with thousands of users.
- Typically marketed as SaaS or hosted solutions, but most offer an on premise implementation as an alternative.

### ***Intelligent Business Process Management Suite (iBPMS)***

#### ***Configurability***

- Manage the reinvention of existing business processes and the creation of novel business processes in support of digital optimization and digital transformation efforts.
- Support top-down and bottom-up redesign of its business operations and processes.

- Improve the business outcomes of all types of work, not just structured and repeatable business processes.
- Deliver advanced analytics to more-intelligently orchestrate and choreograph business processes.

*Comprehensive Out-of-Box Functionality*

- iBMPs or LCAP solutions do not have out-of-the-box business process functionality.

*Cost Considerations*

- Short-term or long-term agreements based on how long the application(s) will be used.
- On-premise or SaaS.
- Scalability based on either number of processes or number of users

**Low-Code Application Platform (LCAP)**

*Configurability*

- Fill talent gaps where there is a scarcity of professional developers
- Relieve professional developer staff of redundant work
- Pull "shadow IT" into enlightened IT governance
- Increase professional developer productivity by enabling application development self-service for citizen developers

*Comprehensive Out-of-Box Functionality*

- LCAP platforms do not have out-of-the-box business process functionality
- Data models currently used in legacy applications can be re-created and data imported into LCAP tools.

*Cost Considerations*

- LCAP can offer a lower barrier to entry for application development teams seeking to replace existing applications.
- Legacy systems are often difficult to port to modern application platforms and languages. An alternative to building an application from start to finish is to rebuild the application within a better platform, such as LCAP.

**Financial Management Suite**

- Finance applications have been moving toward software as a service and have evolved to support process optimization as well as data-driven decision making.
- Based on future state fiscal services requirements, the Financial Management application requires a specific subset of available functionality.

**Assumptions**

- Timeline to complete project will be 3-4 years including data migration if required
- Chosen alternative will meet functional and non-functional (technical) requirements (Even though not all requirements may be addressed by a single alternative, this assumption will assist in the evaluation of the recommended alternative.)
- All solutions should include a FAMIS Stabilization component due to the transition time required to move to a new solution; stabilization is estimated to last two years and include one internal business analyst and two internal developers to address long-standing bugs, existing

functional limitations, and enhancements of the user experience. Alternatively, these functions could be contracted out. Overall, price is estimated at \$1,050,000 over two years and should complement readiness objectives for system replacement.

- Chosen alternative will work efficiently and effectively with SFMA.

### FAMIS Stabilization Overview

Activities of the Stabilization Program include validating a governance structure to support decision-making, identifying and assigning resources, assessing potential technical objectives and creating a detailed work plan to identify workload prioritization to address system deficiencies. Additional detail is attached in the Stabilization Problem Statement document.

#	FAMIS Stabilization Summary	Estimate
1.	Engage consulting services to develop an IT strategic plan including appropriate governance structure to support decision making, identification and assignment of resources, and developing a detailed project work plan and prioritization	\$175,000
2.	Increase customer experience both when applying (mobile) and status checking (texting) of their grants and scholarships, and ORSAA application requires replacing the OSAC website	\$250,000
3.	Build or implement new application for new programs or program law changes that the legislature introduced in the last couple of years but are managed via PDF fillable form and that lack proper periodic reporting mechanism to best monitor implementation	\$400,000
4.	Improve data exchange between partners, such as Colleges and Universities, Oregon Community Foundation and Ford Family Foundation, and other agencies	\$90,000
5.	Improve report authoring and sharing to decision makers including legislators	\$75,000
6.	Reduce financial, Personal Identifiable Information, FERPA security risk and potential data breach	\$60,000
<b>Total</b>		<b>\$1,050,000</b>

### Alternatives Identification

The presented application delivery types researched serve as input into four alternative solution candidates for FAMIS system replacement. Each with a Stabilization Program, all solution alternatives include custom development for designated financial management functionality and integration with the State's Financial Management Accounting Application (SFMA). Beyond these similarities between alternatives, each of the four alternatives includes a distinct implementation approach along with unique functional/technical and cost considerations. The four alternatives, in order of increased modernization, are defined as follows:

**Figure 4: Identified Solution Alternatives**

Option	Solution Alternative	Alternative Description
1	Enhance and Extend Existing Solution	<ul style="list-style-type: none"> <li>Maintain existing legacy solution by determining best go-forward architecture</li> <li>Continue to invest in system development to improve system usability</li> </ul>
2	Custom Development Replacement Solution	<ul style="list-style-type: none"> <li>Rebuild solution front-end portal/s via a custom development approach</li> <li>Once front end development is complete an effort would be made to further stabilize and improve backend processes</li> </ul>
3	Grant COTS Replacement Solution	<ul style="list-style-type: none"> <li>Replace existing solution with a Grant COTS solution</li> <li>Customize COTS solution to address functionality gaps as needed</li> <li>Requires data migration effort</li> </ul>
4	iBPMS or hpaPaaS Replacement Solution	<ul style="list-style-type: none"> <li>Replace existing solution with a custom built solution using an iBPMS or hpaPaaS development platform</li> <li>Requires data migration effort</li> </ul>

The first alternative, Enhance and Extend Existing Solution, is the current state or “status quo” alternative with an enhancing effort for improved sustainability of FAMIS over the long term. The second alternative, Custom Development Replacement Solution, rebuilds, and replaces the entire FAMIS system through custom development. The third alternative is the Grants COTS replacement solution, where off-the-shelf functionality incorporates some customization. And finally, the fourth alternative, iBPMS or LCAP Replacement Solution, provides a development platform and represents the most modern and innovative alternative. An overview of each alternative is included below with further details available in the *HECC OSAC Business Process Analysis- Alternatives Analysis* attachment.

**Alternatives Analysis**

**Alternative #1: Enhance and Extend Existing Solution**

Alternative 1 maintains the existing legacy solution by determining a best go-forward architecture and continues to invest in system development to improve system usability and stability over the long term. Additionally, this alternative secures a vendor to perform a technical architecture assessment and provides ongoing technical recommendations and guidance.

**Cost**

As the “status quo” alternative, this represents the least expensive option. Cost considerations for Alternative 1 include no vendor lock-in, no software purchases, no licenses /subscriptions or quality assurance vendors required. However, from a technical perspective, investment dollars will be fueling an existing, yet limiting platform, a high cost for current state enhanced functionality.

Detailed cost considerations include those for internal resources for the stabilization and enhancement efforts, as well as external consultant resources for a vendor assessment and project support effort. The enhancement effort is staffed similarly although span the third to fifth year. Beginning in year two, the vendor project effort spans three years and includes an architecture assessment followed by ongoing technical leadership support.

Total cost for Alternative 1 is \$4,065,000 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Enhancement Execution			525,000	525,000	525,000	1,575,000
Procurement Support	100,000					100,000
SI/Vendor Project Cost		612,500	364,000	364,000		1,340,500
Software Licensing						-
IV&V Oversight						-
<b>Total One-time Project Costs</b>	<b>625,000</b>	<b>1,137,500</b>	<b>889,000</b>	<b>889,000</b>	<b>525,000</b>	<b>4,065,500</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees						-
SI/Vendor Maintenance Support						-
<b>Total Ongoing Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs</b>	<b>625,000</b>	<b>1,137,500</b>	<b>889,000</b>	<b>889,000</b>	<b>525,000</b>	<b>4,065,500</b>

### Benefit

Key benefits of Alternative 1 are mostly from a cost perspective. As previously mentioned, there is no vendor lock-in, software purchases, subscriptions/licenses or IV&V required. For this least expensive alternative, other benefits include no data migration and leverage of the current existing infrastructure. Enhancement activities will provide incremental value to existing interfaces, functionality gaps and platform stability.

In terms of cons, this alternative takes an incremental from the current state, versus transformational approach. This solution will rely on architecture limitations contained within the existing platform restricting the ability to establish a stable long-term platform. From a functionality perspective, this includes an inability to meet modern communication demands (e.g. mobile notifications) as well as inability meeting other advanced functionalities such as dash boarding and workflow. Overall, this alternative is considered a restrained approach requiring investment in to the existing flawed platform limiting long-term viability.

### Risk

Although the least expensive in terms of overall spend, the most outstanding risk with Alternative 1 is taking on such investment spend for the limited ability to address key functionality gaps. This fact calls into question the solution's long-term viability due to long-term dependence on current state infrastructure and improvement efforts dependent on the current state of system functionalities. However, the incremental improvement approach taken does contribute to a lower implementation risk for this alternative.

### **Alternative #2: Custom Development Replacement Solution**

Alternative 2 rebuilds the solution's front-end portal(s) via a custom development approach using cloud technologies (specific solution to be defined). Upon completion of front-end development, the effort would transition to further stabilize and improve back-end technical architecture. Development of the new front end provides potential to significantly improve external stakeholder interfaces. Additionally, due to the rebuild, this alternative accelerates return on investment due to dollars spent for functional scope.

### Cost

Cost considerations for Alternative 2 include no vendor lock-in and no initial large capital outlays for software or new hardware required. However, costs required include third-party quality assurance oversight and may include additional items such as cloud subscription, cloud hosting, and security, network or identity management.

Additional cost considerations include procurement support for a System Integrator (SI) vendor, with the RFP to include design, development, testing, installation, implementation, maintenance and front-end cloud licensing costs for web development.

Total cost for Alternative 2 is \$7,928,400 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	200,000					200,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		1,456,000	2,184,000	1,092,000		4,732,000
Software Licensing						-
IV&V Oversight		291,200	436,800	218,400		946,400
<b>Total One-time Project Costs</b>	<b>725,000</b>	<b>2,447,200</b>	<b>2,970,800</b>	<b>1,485,400</b>	<b>-</b>	<b>7,628,400</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees		75,000	75,000	75,000	75,000	300,000
SI/Vendor Maintenance Support						-
<b>Total Ongoing Costs</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>
<b>Total Costs</b>	<b>725,000</b>	<b>2,522,200</b>	<b>3,045,800</b>	<b>1,560,400</b>	<b>75,000</b>	<b>7,928,400</b>

**Benefit**

A key benefit of Alternative 2 includes the ability to customize the solution holistically and in alignment with future state functional and technical requirements. The development approach for alternative 2 provides the potential to significantly improve external stakeholder interfaces, addresses a majority of functional requirements and improves platform stability. Additionally, this alternative does not require data migration, hardware purchases or vendor software purchase. As the second most cost-effective option, this alternative provides a methodical approach to incremental investment.

In terms of cons, there is some uncertainty that exists with technical solution specifics and possible complexity of back-end development.

**Risk**

The key risk for Alternative 2 includes a concern over the uncertainty of the future state technical solution and potential technical limitations of the legacy database. These risks specifically relate to defining the technical architecture of the re-envisioned cloud solution given the existing legacy solution. In terms of implementation risk, the separation of front-end and back-end rebuild components, as well as no data migration efforts required, reduces the overall implementation risk.

**Alternative #3: Grants COTS Replacement Solution**

Alternative 3 replaces the existing FAMIS system with a Grant COTS solution. Alternative 3 addresses functionality gaps as needed through customization of the COTS solution. Using a market-proven solution, this alternative facilitates turnkey standardization of business process with the ability to directly adopt lessons learned from other organizations through provided functionality. In comparison to other solutions, alternative 3 presents potential long-term concerns due to niche vendor limitations to invest in future platform improvements. Additionally, from an implementation perspective, this alternative is reliant on a product roadmap of the COTS vendor and requires a data migration effort.

**Cost**

Alternative 3 cost considerations for project work effort includes mapping requirements, configuration & build, data migration, quality assurance oversight, personnel training and change management. In addition, although less impacted by custom development compared to other options, Alternative 3 is estimated to require 20% of customization adjustments.

Additional cost considerations include procurement support for a system integrator (SI) with an RFP for COTS replacement solution. Vendor resourcing estimates are between four to six consultants at a rate of \$150 per hour. Additionally, quality assurance costs are an estimated 20% of SI/vendor costs and software subscription and maintenance costs are estimated at 20% of software costs. Vendor maintenance to support post go-live cost per month is dependent on size and is conservatively estimated

Total cost for Alternative 3 is \$9,341,600 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	250,000					250,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		1,456,000	2,184,000	728,000		4,368,000
Software Cost		1,000,000				1,000,000
IV&V Oversight		291,200	436,800	145,600		873,600
<b>Total One-time Project Costs</b>	<b>775,000</b>	<b>3,447,200</b>	<b>2,970,800</b>	<b>1,048,600</b>		<b>8,241,600</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees			200,000	200,000	200,000	600,000
SI/Vendor Maintenance Support					200,000	200,000
Infrastructure Costs (On Prem or Cloud)		75,000	75,000	75,000	75,000	300,000
<b>Total Ongoing Costs</b>		<b>75,000</b>	<b>275,000</b>	<b>275,000</b>	<b>475,000</b>	<b>1,100,000</b>
<b>Total Costs</b>	<b>775,000</b>	<b>3,522,200</b>	<b>3,245,800</b>	<b>1,323,600</b>	<b>475,000</b>	<b>9,341,600</b>

**Benefit**

A key benefit of Alternative 3 is that COTS Grants vendor solutions are proven in the marketplace, with peer states leveraging their solutions successfully. Additionally, another benefit includes the ability to adjust functionality through customization in alignment with future state functional and technical requirements. For this alternative, out-of-the-box functionality is estimated to require approximately 20% customization.

However, despite such customization effort, meeting the entirety of future state requirements may pose a challenge. This is because COTS solutions are built to address the majority of functionality with a standardized and foundational functionality, and the provided functionality itself, may limit some customization-ability. With approximately 20% of customization, the scope of achieved functionality is fixed.

**Risk**

The key risk for Alternative 3 is the relative high cost of replacement, with lack of access to modern features, causing concern for long-term solution viability. This is because niche-market vendors are limited in their research and development investments and efforts. Because of this, uncertainty exists with regard to long-term solution 'fit', comprehensiveness and inclusion of possible modern features. Additionally, Alternative 3 risk includes implementation risk due to its complexity of data migration required as well as various custom project activities required.



**Alternative #4: iBPMS or LCAP Replacement Solution**

Alternative 4 replaces the existing solution with a custom solution built using an iBPMS or LCAP development platform. This subscription-based modern custom development platform provides the significant potential to address innovative functionality requirements, especially those impacting external stakeholders. Alternative 4’s implementation approach requires a disciplined approach given the lack of identifiable project references and requires a data migration effort.

**Cost**

Alternative 4 requires no capital expenditure due to the cloud-based monthly subscription cost model. Additionally, requirements to store and access data from inactive accounts over the long term may incur additional annual fees, resulting in higher long-term costs when compared to the other alternatives.

Additional cost considerations include procurement support for an SI vendor, with an RFP for procurement and solution implementation. Vendor resourcing estimates are between six to eight consultants at a rate at a rate of \$150 per hour. Additionally, quality assurance costs are an estimated 20% of SI/vendor costs.

Total cost for Alternative 4 is \$10,850,000 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	250,000					250,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		2,184,000	2,912,000	1,092,000		6,188,000
Software Licensing						-
IV&V Oversight		436,800	582,400	218,400		1,237,600
<b>Total One-time Project Costs</b>	<b>775,000</b>	<b>3,320,800</b>	<b>3,844,400</b>	<b>1,485,400</b>		<b>9,425,600</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees		200,000	260,000	364,000	400,400	1,224,400
SI/Vendor Maintenance Support					200,000	200,000
<b>Total Ongoing Costs</b>		<b>200,000</b>	<b>260,000</b>	<b>364,000</b>	<b>600,400</b>	<b>1,424,400</b>
<b>Total Costs</b>	<b>775,000</b>	<b>3,520,800</b>	<b>4,104,400</b>	<b>1,849,400</b>	<b>600,400</b>	<b>10,850,000</b>

**Benefit**

A key benefit of Alternative 4 is that iBPMS and LCAP includes the capability to realize the greatest future state functionality possible. This alternative provides significant potential to address external stakeholder and functional requirements, provides significant technical features, and provides persistent access to new features. In essence, this solution approach is the future of application development and will continue to improve over time.

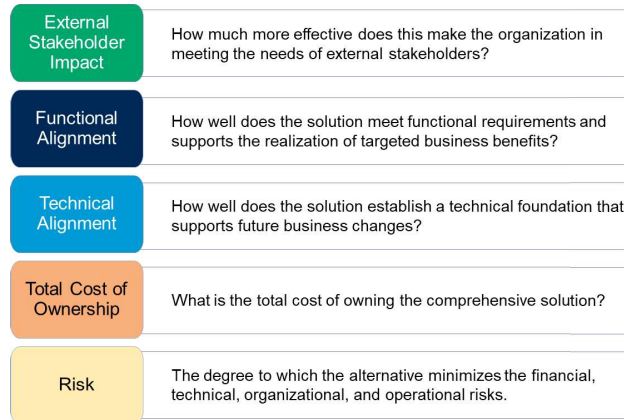
**Risk**

The key risk for Alternative 4 is that a cutting-edge technical platform may greatly affect IT staff due to its reliance on skilled technical resources. Additionally, concerns exist related to data migration and the evolving marketplace for this platform. Due to the immaturity of this evolving market there is potential that the chosen vendor fails to maintain market relevance. From a cost risk perspective Alternative 4 is the most expensive option requiring vendor lock-in to vendor subscription pricing models. This alternative also has the heaviest reliance on vendor resources and lacks specific customer references.

### Selection Criteria and Alternatives Ranking

To perform the alternatives analysis, comprehensive selection criteria were defined. Selection criteria included Impact on External Stakeholders, Functional Alignment, Technical Alignment, Total Cost of Ownership (over 5yr term) and Risk. Key questions that define the respective criteria are identified in the following:

**Figure 5: Alternatives Analysis Selection Criteria**



In order to determine the go-forward alternative, weighted rankings and specific evaluation criteria were defined. Distinguishing weighting between selection criteria was most prevalent within the areas of Risk and Total Cost of Ownership. In the case of Risk, this had the smallest variation between all alternatives. Because of closeness in scores, a smaller weighting of 15% was assigned for Risk. In turn, due to price sensitivity, a greater rating of 25% was allocated for Total Cost of Ownership. All other criteria were defined to have equal weighting. Defined weighting and criteria details are provided in the following table:

**Figure 6: Selection Criteria and Weight**

Criteria	Weight	Criteria Details
External Stakeholder Impact	20%	<ul style="list-style-type: none"> <li>Preference for solutions that utilize modern user interface design principles</li> <li>Preference for solutions that leverage user journey maps or user flows in design process</li> <li>Preference for solutions that deliver efficient and accurate stakeholder information and data</li> </ul>
Functional Alignment	20%	<ul style="list-style-type: none"> <li>Preference for solutions that can address the majority of functional requirements</li> <li>Preference for solutions that enforce the consistent adoption and application of policies and procedures</li> </ul>
Technical Alignment	20%	<ul style="list-style-type: none"> <li>Preference for solutions that result in a stable and scalable technical foundation</li> <li>Preference for solutions that accommodate system modifications to address new requirements</li> <li>Preference for solutions that protects the privacy and security of all stakeholders</li> </ul>
Total Cost of Ownership	25%	<ul style="list-style-type: none"> <li>Preference for solutions that minimize cost for acquisition/implementation</li> <li>Preference for solutions that minimize time to validate viability and realize full set of benefits</li> <li>Preference for solutions that result in sustained ROI over time</li> </ul>
Risk	15%	<ul style="list-style-type: none"> <li>Preference for solutions that minimize risk during implementation</li> <li>Preference for solutions that minimize risk during ongoing operations</li> <li>Preference for solutions that minimize external disruption</li> </ul>

The four alternatives analyzed, Alternative 1: Enhance and Extend, Alternative 2: Custom Development, Alternative 3: COTS and Alternative 4: iBPMS or LCAP are evaluated against each defined detail selection criteria and weighted to determine a best-fit solution for HECC's future state system. Outcomes of this analysis are presented below with the second alternative, Alternative 2: Custom Development, scoring the highest and Alternative 1: Enhance and Extend scoring the lowest.

Figure 7: Summary of Scoring by Alternative



**Alternatives Ranking – Key Takeaways**

1. **Alternative 2 (Custom Development Replacement Solution) is the best scoring option** given the incremental development approach, mid range cost and lower risk profile
2. **Alternative 4 (iBPMS or hpaPaaS Replacement Solution) is the 2<sup>nd</sup> best option** due to potential of the development platform to address key functional requirements and offer access to modern platform features
3. **Alternative 3 (Grant COTS Replacement Solution) is in the 3<sup>rd</sup> best option** given the long term viability of the solution and risks associated with data migration and customizations
4. **Alternative 1 (Enhance and Extend Existing Solution) is the least favorable option** given the limited focus on improving the existing platform through enhancements as compared to a transformational approach

## Conclusion and Recommendations

### Conclusion

In conclusion, HECC is on a mission to serve students and ensure that every Oregonian has access to higher education. The core technology system supporting these goals, FAMIS, is plagued by issues, errors, and other limitations that prevent HECC from operating efficiently and innovating to better serve student, partner and institutional needs. These limitations cannot be addressed through simple bug fixes or enhancements. To truly be able to serve customers, HECC must replace the current FAMIS system with a new solution.

This business case recommends a custom development replacement solution based on the outcomes of the alternatives analysis. Custom development was the best-fit alternative because it allows for an incremental implementation approach, achieves the greatest amount of desired future state functionality for the cost and prevents the state from having to partner with a single solution or technology vendor. Additionally, custom developed achieved an overall low implementation risk due to the separate front end and back-end work streams and no required data migration.

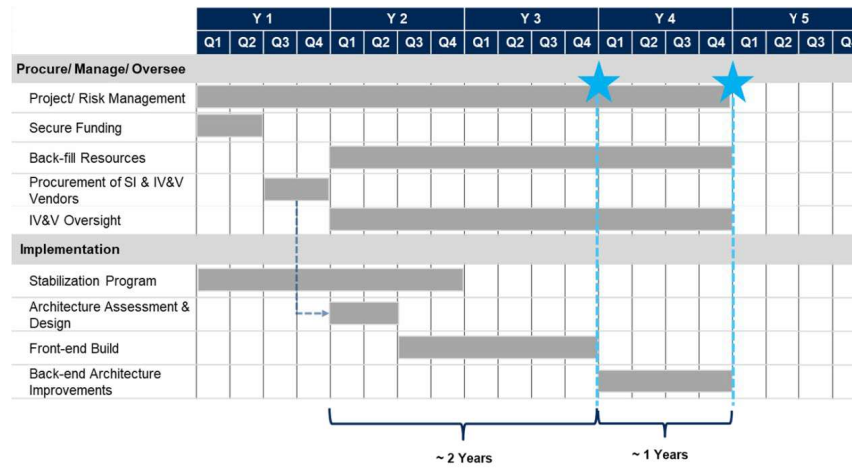
### Recommendations

As a result, HECC plans to write a policy option package requesting a combination of Article XI-Q Bond and General Fund support for a FAMIS system replacement to remedy these issues in the 2021-23 Legislative session. The total resource request would likely be approximately \$8 million over two biennia. HECC believes that the project will take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met. HECC will also likely pursue a much smaller General Fund Policy Option Package (approximately \$875,000) in the 2020 short session to facilitate planning efforts and keep the current system functioning at a baseline level.

If successful in securing the planning grant in the short session, HECC will pay close attention to the cost-benefits of Alternative 2, Custom Development, against the cost-benefits of Alternative 4, iBPMS or LCAP Replacement. These two alternatives scored similarly and the primary difference was attributable to cost and risk due to perceived lack of maturity of the iBPMS technology. The scope of the consulting engagement was limited and did not factor other enterprise systems that are also important to the agency, namely HECC's need to support two dozen additional legacy systems that should be replaced and how difficult it would be to support multiple platforms with limited staff resources. HECC will also want to explore educational discounts that are available to HECC that could significantly reduce the estimated cost of the project.

Recommendations for the replacement effort include taking an enterprise approach, enabling the most functionality at the best cost and mitigating implementation risk. The roadmap for implementation includes the Stabilization Program, architecture assessment & design, and front-end and back-end activities. Vendor support will provide the implementation team with decision-making support and technical leadership through the architecture assessment & design effort. Key management activities include building out dedicated resources through back-filling, procurement support and quality assurance oversight. The four-year implementation roadmap is articulated in the following graphic:

### Custom Development Solution Roadmap



### Consequences of Failure to Act

Every day that HECC continues to operate FAMIS, the state puts \$217M of grant money at risk. The legacy FAMIS system would continue to be patch-worked as HECC attempts to meet their business objectives, and respond to new legislative mandates. Operationally the system will continue to struggle as the chronic limitations of FAMIS are un-fixable through simple bug fixes or enhancements. HECC will ultimately be unable to meet the ongoing and growing demands to scale new programs and provide for changing stakeholder needs. Students eligible for financial assistance may not receive awards that they are eligible to receive and partners will continue to pull their grant and scholarship programs from HECC's portfolio. In turn, this will impede HECC's ability to reach students in the quest to address the financial barriers of higher education. Ultimately, without action to replace FAMIS, there is a high likelihood of catastrophic errors and the possibility of complete system failure.

## Appendixes and References

Additional relevant detail and references for this business case is provided in the following attachments:

*HECC OSAC Business Process Analysis – Current State Assessment*

*HECC OSAC Business Process Analysis – Future State Business Requirements*

*HECC OSAC Business Process Analysis – Market Research Briefing*

*HECC OSAC Business Process Analysis – Alternatives Analysis*

*HECC OSAC Business Process Analysis – Executive Briefing*

# OSCIO IT Investment form



IT Investment Name:	Process Improvement and Modernization of Financial Aid Management System	Date:	01/09/2020
Agency:	Higher Education Coordinating Commission	Division:	Education
Agency Contact:	Tony Nelson	Phone Number:	503-510-9451
Approving Business Owner:	Juan Baez-Arevalo	Phone Number:	541-687-7307
Approving Technology Mgr:	Robel Tadesse	Phone Number:	503-551-2783

Approving Business Owner	Date	Approving Technology Manager	Date
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**Information Technology Investment Type(s):**

New Investment
  Renew/Life Cycle Replacement
  Other:

**Information Technology Investment Description (What is being proposed and why):**

The Higher Education Coordinating Commission (HECC) provides assistance for eligible Oregonians pursuing college degrees, certificates, or training. The agency's strategic plan outlines potential challenges, opportunities, priorities, and strategies to guide HECC's funding and policy decisions in the areas of goal-setting, funding, student support, college affordability, economic and community impact. These initiatives are designed to help achieve strategic goals for student success, equity, affordability, and economic and community impact.

The Financial Aid Management Information System (FAMIS) is the primary technical solution HECC uses to administer financial aid programs. The system supports 350,000 financial aid applications per year for Free Application for Federal Student Aid (FAFSA) and Oregon Student Aid Application (ORSAA). The original intent of the FAMIS system was to address specific requirements for the initial legislatively mandated programs using a custom application (AS/400 and then Microsoft Access) built by internal developers. Over the past 40 years, internal OSAC and HECC developers have continued working with program staff to modify, enhance, and repair the FAMIS system using an ad-hoc approach instead of employing modern enterprise technology application development best practices for the Software Development Life Cycle (SDLC).

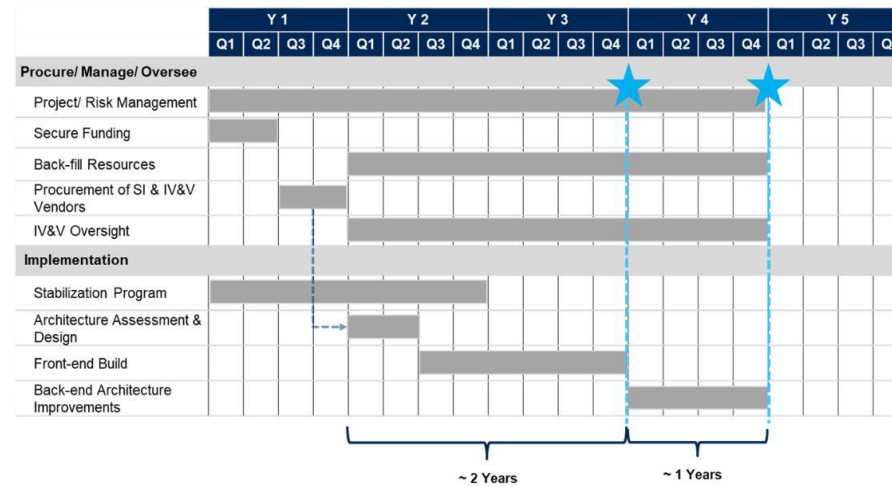
In its current state FAMIS is plagued by issues, errors, and other limitations that prevent HECC from operating efficiently and innovating to better serve student, partner and institutional needs. These limitations cannot be addressed through simple bug fixes or enhancements. To truly be able to serve customers, HECC plans to replace the current FAMIS system with a new solution. HECC has made concerted efforts to secure an upgrade or replacement of FAMIS over the past several years. In 2019, the agency partnered with Gartner, a business analysis vendor, to execute analysis activities dedicated to defining current program and system state, functional and non-functional (technical) requirements and exploring alternatives for a replacement to the FAMIS system. The overall goal is to improve business process efficiency and bring the agency to a future state that better serves Oregon constituents.

After business analysis work was completed the agency worked with Gartner to develop a business case which carries a recommendations for the replacement effort that will take an enterprise approach, enable the most functionality at the best cost and mitigate implementation risk. The roadmap for implementation includes the Stabilization Program, architecture assessment & design, and front-end and back-end activities.

Vendor support will provide the implementation team with decision-making support and technical leadership through the architecture assessment & design effort. Key management activities include building out dedicated resources through back-filling, procurement support and quality assurance oversight. The four-year implementation roadmap is articulated in the following graphic:

# OSCIO IT Investment form

## Custom Development Solution Roadmap



Gartner further asserts that every day that HECC continues to operate FAMIS, the state puts \$217M of grant money at risk. The legacy FAMIS system would continue to be patch-worked as HECC attempts to meet their business objectives, and respond to new legislative mandates. Operationally the system will continue to struggle as the chronic limitations of FAMIS are un-fixable through simple bug fixes or enhancements. HECC will ultimately be unable to meet the ongoing and growing demands to scale new programs and provide for changing stakeholder needs. Students eligible for financial assistance may not receive awards that they are eligible to receive and partners will continue to pull their grant and scholarship programs from HECC’s portfolio. In turn, this will impede HECC’s ability to reach students in the quest to address the financial barriers of higher education. Ultimately, without action to replace FAMIS, there is a high likelihood of catastrophic errors and the possibility of complete system failure.

- |   | <b>Yes</b>                          | <b>No</b>                           |
|---|-------------------------------------|-------------------------------------|
| 1) Is the investment a project?   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 2) Will the investment have a Project Manager?  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 3) Will the investment include other agencies?  | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| 4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050) | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 5) Will the investment be for Cloud Services (as defined in Policy #107-004-150)                                | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |



# OSCIO IT Investment form

## IT Investment Estimated Cost Summary

Hardware:	<b>Total: \$0.00</b>	Software Subscription Fees:	<b>Total: \$1,224,400</b>
Services/Maintenance (projected over 5 years):		Personnel (Project) :	
-SI/Vendor Maintenance	\$200,000	-Procurement Support	\$250,000
-Stabilization Program	\$1,050,000	-Staff Cost (Backfill)	\$700,000
-SI/Vendor Project Cost	\$6,188,000		
-IV&V Oversight	\$1,237,600		
<b>Total: \$8,675,600</b>		<b>Total: \$950,000</b>	
Source of Funding:	General Fund	Deadline for fund use:	Undefined
Anticipated Start Date:	04/01/2020	Anticipated End Date:	04/01/2025
<b>TOTAL:</b>			<b>\$10,850,000</b>



**Business Case for**  
*Private Career School and  
Degree Authorization  
Compliance Administration  
Management System*

**Higher Education Coordinating  
Commission**

Date: 05/04/2021

Version: 1

## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee/	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Signature	

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## Executive Summary

The Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians. The HECC's Office of Academic Policy and Authorization (APA) oversees quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy and program approval.

Within APA, there are two units: Private Career Schools (PCS), and Office of Degree Authorization (ODA) established with a statute ORS 345 & OAR 715-045 and ORS 348 respectively. The two units serve private career school students; administer owners/operators, and teachers; regulate private colleges and universities in Oregon and outside of Oregon that enroll Oregonians; and Oregon schools (public and private) that participate in the National Council for State Authorization Reciprocity Agreements (NC-SARA).

The PCS VETS application is the system of record for the APA office's core functions: School licensure, teacher registration, private college authorization, Compliance Management and Reporting. The system administers these functions and produces all authorization materials, including invoices and registrations. PCS-VETS offers are restricted to a simple front-end UI with limited CRM capabilities with inadequate business processes to meet the evolving needs and requirements of the division.

In current state, the training provider and/or program authorization workflow is a manually-driven, paper-based process that is inefficient and slow with approval backlogs of up to six months. Information exchange between APA and its customers is not optimized with little-to-no automation. On the data side, the current system limitations results in disorganized data and information management challenges that further hampers the process. Lack of consistent data definitions impacts policy and funding decisions resulting in APA's programs becoming more inflexible over time. The ability to protect students is limited by the availability of data, information, and time which places students at risk for loss of time and money.

The agency intends to replace PCS-VETS to help APA meet its current and future state goals. It will provide better customer service by automating the authorization process and modernizing information management & communications. IT will remove manual workarounds and eliminate errors that are leading to in delays in funding APA's operations. It will fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce, get better feedback on services, communicate a more dynamic reporting, and be proactive in protecting students by making more training program performance data available.

The agency believes the system will optimize its FTE resource utilization as a result shortening the time it takes to process a licensing application. It will also decrease the amount of APA FTE hours spent on manual workarounds by providing a CRM and a document management function to streamline workflows making it easier for stakeholders to access data. It will decrease the number of processing errors that happen to remove revenue losses and reimbursement costs from processing overpayments, improve ability to execute compliance/reporting offering better reporting resources and improve current service levels to stakeholders by making it easier for them to submit their information and communicate.

The replacement project is planned to execute in two phases. Phase 1 will be a vendor engagement for business process analysis and RFP development before August, 2021. Phase 2 will be procurement of a vendor and subsequent replacement system implementation estimated to be complete by November 2022. HECC IT and the APA office have done some work internally to develop a high-level set of business requirements for the potential replacement system, has created an estimated replacement product scope and explored potential replacement alternatives. All of that information will be provided to the business analysis vendor during Phase 1 of the project.

In summary, APA provides services to Oregon students, training providers, teachers and numerous business partners. Maintaining the status quo and continuing to operate PCS-VETS in its current state will do nothing to improve customer service levels to meet their needs. The PCS-VETS system does not support the current business and unless a change is made the possibility of APA reaching its goals and meeting its responsibilities will be severely impacted beyond what they are now.

## Overview and Background

### The HECC's Office of Academic Policy and Authorization

The State of Oregon's Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians statewide, and serves as a convener of the groups and institutions working across the public and private higher education arena. Established in 2011 and vested with its current authorities in 2013, the Higher Education Coordinating Commission is a 14-member volunteer commission appointed by the Oregon Governor, with nine voting members confirmed by the State Senate. The Higher Education Coordinating Commission is supported by the state agency by the same name, comprised of eight distinct offices led by Executive Director Ben Cannon.

HECC develops and implements policies/programs to ensure that Oregon's network of colleges, universities, workforce development initiatives and pre-college outreach programs are coordinated to foster student success. It advises the Legislature and the Governor on policy and funding to meet state postsecondary goals. Inside of HECC is the Office of Academic Policy and Authorization (APA). This office oversees two primary areas of work: Quality, integrity and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy/program approval and consists of two private postsecondary service provider sub-units: Office of Degree Authorization (ODA) and Private Career School (PCS) licensing unit.

ODA and PCS are responsible for policy and regulatory action that affect private institutions serving Oregonians. ODA authorizes degree-granting private institutions offering academic programs in Oregon, or to Oregon students from outside the state. PCS licenses private career schools in Oregon. Both also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. APA is also responsible for administering distance education offerings in Oregon through the National Council for State Authorization Reciprocity Agreements (NC-SARA) which ODA manages.

### Office Mandates

#### **Private Career Schools: ORS 345 & OAR 715-045**

Since at least the 1990s, the state has regulated private career schools (PCS) originally under the auspices of the Oregon Department of Education (ODE). ODE's PCS unit was moved within the HECC subsequent to its authorizing legislation in 2013-14. In 2015, the legislature directed that PCS become entirely self-funded. It has always relied upon revenue from fees collected from licensure and teacher registration, but it was supplemented, and to a great degree, supported by general fund dollars appropriated by ODE. HECC no longer receives such appropriations which is a major factor in the existence of this business case and all considerations herein.

#### **Office of Degree Authorization: ORS 348**

ODA was originally a unit within the Oregon Student Aid Commission which is now the HECC's Office of Student Access and Completion (OSAC), thus the authorities are under ORS 348 and not under ORS 350 (HECC's authorizing statute). ODA was broken off from OSAC and merged within the HECC in 2013-14. Similarly, OAR 583 pertains to OSAC, not to the agency as a whole, and ODA's rules are in this chapter. As with PCS, ODA relies entirely upon fees collected from authorized institutions to fund the program and it also no longer receives any general fund or federal dollars to support its operations.

### Stakeholders Served

#### **Internal Stakeholders**

- Office of Operations
  - Accounting, Finance and Budget
  - Information Technology
  - Procurement

- Office of Workforce Investments (OWI)
- Office of Community Colleges and Workforce Development (CCWD)
- Office of Research and Data (R&D)

#### **External Stakeholders**

- Private Career School owners, operators and teachers – New and renewal licensing authorization
- Private Career School students - student protection, student complaint investigation, student transcript searches
- Regulated private colleges & Universities in Oregon, and outside of Oregon that enroll Oregonians
- Oregon schools (public & private) that participate in State Authorization Reciprocity Agreements (NC-SARA)

#### **Business Community Stakeholders**

- The Oregon Alliance of Independent Colleges and Universities (The Alliance). The Alliance is a nonprofit membership organization representing and serving seventeen regionally accredited, private, nonprofit, independent colleges and universities in Oregon.
- The Private Career School Advisory Committee - Advises HECC staff with respect to the quality and character of education provided by private career schools in Oregon. It is generally convened quarterly by the Deputy Director of Academic Policy and Authorization, and other times needed.
- Oregon's Seven Public Universities. Each public university has unique strengths and academic programs that serve the students of the state, the region, and beyond.
- ODA and APA also work collaboratively with many licensing boards in our state. These boards license graduates of authorized private postsecondary schools to practice their professions.

#### **Regulatory and Coordinating Functions**

APA serves as a liaison to regulated and non-regulated (private) institutions, college and university presidents, and member associations such as the Alliance of Independent Colleges, the NW Career Colleges Federation, Council of Oregon University Presidents, and the statewide public university Provosts Council. The Private Career Schools unit also convenes the Private Career School Advisory Committee which oversees the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy and program approval.

Both the Private Career Schools (PCS) Licensing unit and Office of Degree Authorization (ODA) are responsible for policy and regulatory action that affect private institutions serving Oregonians. They serve as the state regulators that approve private degree-granting institutions, private career schools, and distance education providers to operate in this state. Without approval or explicit exemption from regulation from the HECC, a school cannot legally operate in our state, or offer valid degrees or certificates or college credit to Oregonians. In the U.S, it is the state government that authorizes degree granting institutions with only a few exceptions.

PCS provides specialized training and certificate opportunities for students with specific career focuses, in fields as diverse as computer technology, cosmetology, health care, real estate and business. In addition, it licenses these schools to provide training and certificate programs to students in Oregon. ODA authorizes degree-granting private institutions offering academic programs in Oregon, or to Oregon students from outside the state. ODA administers laws, standards, and services that protect students, holders of legitimately earned degrees, institutions, businesses, employers, patients or clients, and licensing boards.

#### **Services Provided to Oregonians**

The Office of Degree Authorization is required by statute to provide for the protection of the citizens of Oregon and their postsecondary schools by ensuring the quality of higher education and preserving the integrity of an academic degree as a public credential. ODA administers laws, standards, and services that protect students, holders of legitimately earned degrees, institutions, businesses, employers, patients or clients, & licensing boards.

Services to Students: APA's student services include providing basic information on approved schools, intervening when a crisis occurs (such as in the event of a sudden school closure), securing transcripts of closed schools, and investigating student concerns that are not resolved at the institutional level. Protect students and improve adult learner success by ensuring the quality, integrity, and diversity of private postsecondary programs

Approval and Authorization: The Private Career School and Office of Degree Authorization sub-units serve as the state regulators that approve private degree-granting institutions, private career schools, and distance education providers to operate in this state. Without approval or explicit exemption from regulation from the HECC, a school cannot legally operate in our state, or offer valid degrees or certificates or college credit to Oregonians. In the U.S, it is the state government that authorizes degree granting institutions with only a few exceptions.

Ancillary Services: Both units also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. They provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. PCS in particular has the responsibility for registering all qualified private career school teachers in the state, maintaining transcripts and records for closed schools, and the investigation and resolution of student complaints against such schools. ODA has a similar role for private degree granting institutions.

## Current State Assessment

### APA Program(s) Service Delivery and Process Execution

The PCS VETS application is the system of record for the APA offices core functions: School licensure, teacher registration, private college authorization, Compliance Management and Reporting. All authorization materials, including invoices and registrations, are produced by this system. The system is the complete record and means of production of nearly all the administrative functions of the two private postsecondary units.

There are several key operations activities that the current PCS-VETS system supports:

1. Processing post-secondary program authorization, re-authorization and licensure applications from public universities, private colleges & universities, and private career schools & collecting processing fees.
2. Investigating student complaints and working with organizations to resolve them.
3. "Steering and cheering" activities to coordinate transition success on pathways to universities and post-completion careers.
4. Work with the agency's Office of Research & Data to help guide reporting and policy research.
5. Communicate and liaison with institutions, associations, the Legislature, and the public.

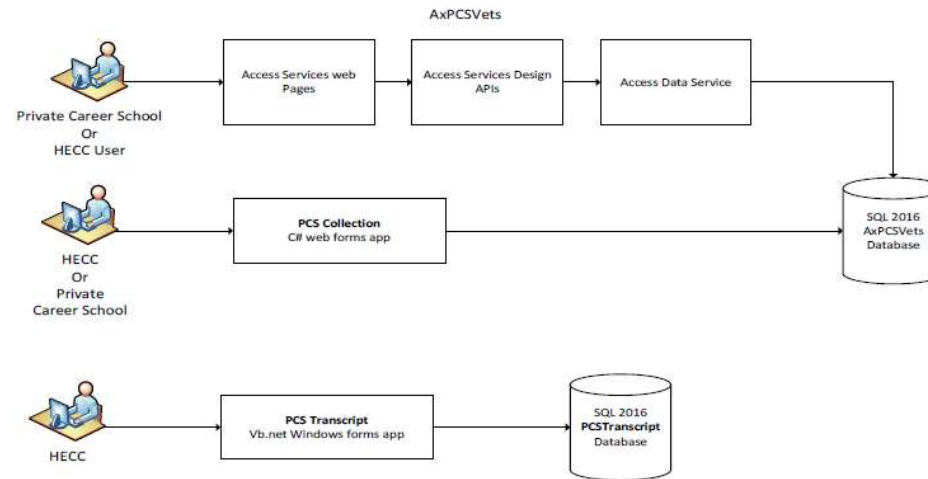
In addition to operations support, the system also plays a major role in the unit's compliance and reporting duties providing reports to state agencies and licensing boards to support the following functions:

1. Identify schools that participate in the Workforce Innovation and Opportunity Act (WIOA) by collecting student data for submission to the Oregon Employment Department.
2. Notify occupational licensure boards through quarterly reports about newly licensed schools and provide directories according to licensure type.
3. Compile a database for student enrollment and completion data reporting [OAR 715-045-0064]. PCS-VETS currently houses information for PCS, VA, CCWD, WIOA/ETPL/OED, and ODA schools reporting.
4. Provide a resource for students searching for a private career school by generating directories according to fields of practice and collecting accrediting body information for posting onto the agency website.
5. Collect penalty fees for late submission of license renewals and Tuition Protection Fund payments [ORS 345.990-345.997], and tracking private career schools that may be at-risk of suspension or revocation [OAR 715-045-0066].



## PCS-VETS Current State Architecture and System Considerations

### Current State Architecture Diagram



### System Considerations

As the above diagram shows, the PCS-VETS system offerings are limited. It provides functionality amounting to a simple front-end UI with limited CRM capabilities, and inadequate business processes to meet the evolving needs and requirements of the division.. A significant concern is that the system is based on MS Access 2010 which is no longer supported by Microsoft. The system is unstable and prone to unexpected errors and malfunctions due to its age and the increased demands placed upon it. These issues are causing unwanted and costly downtime and result in staff having to either find manual workarounds to get the work done or submit support tickets to the IT Development Team which is resource constrained and faces challenges supporting it through bug fixes and security patches.

### Current State Problems

- **Office operations are inefficient with manual workarounds in place to compensate for lacking technology**

APA staff currently perform time-consuming workarounds for functions that no longer operate in the system as required, such as production of required licensure paperwork for schools, and routine reports. The current workflows rely heavily on retention of paper records, and saving documents to folders on a shared drive which have to be accessed piecemeal and worked out of sync with the direct service engagement. Lack of a dedicated document management and an electronic payment system coupled with reliance on simple shared drive and file cabinet filing for record keeping means the units cannot keep pace with client requirements to support electronic payments, file sharing and tracking of required compliance materials.

Current wait times for new private career school licensure can run six months or more. Annual re-licensure can take weeks due to the manual/paper-based compliance processes currently being used to compensate for lacking technology. Biannual re-authorization of degree granting institutions can result in similar wait times (months) for the same reasons – insufficient staffing and outdated technology.

- **Licensing application, review and approval cycle time is too long**

PCS and ODA began operating 20+ years ago. At the time of their inception, PCS-VETS was state-of-the-art and met the business needs. As the landscape of higher education evolved in Oregon and Legislative mandates changed, demand increased for these units while funding decreased. With less resources to serve increasing demand, the backlog for the two units increased resulting in long compliance review cycles.

As a result of reductions in funding, PCS staff has been diminished (now 4 FTE, formerly 7-8) and PCS-VETS has not kept pace with the needs and expectations of the field with regard to modernization: electronic payments, electronic filing, and tracking of required compliance materials. The unit relies on simple shared drive and file cabinet filing systems for record keeping and document management. With the business units unable to fund additional resources, they will need a significant technology upgrades to keep up.

- **Backlogged accounts receivables are delaying funding the APA office needs to operate**

Both PCS and ODA are "other funds" units, meaning they receive no General Fund revenue and rely entirely upon fees collected from authorized institutions to fund the program. The Legislature, in the past, has been unwilling to support these units with General Fund and thus funding is expected to come from the units' ending fund balance. The business units have no electronic payment tracking system. They rely on simple shared drive and file cabinet filing for A/R record keeping and must accept payments from customers via U.S. mail which drags the service process and delays receipt of the funds that are needed to operate the office.

PCS and ODA schools have, for many years, been requesting electronic payment methods. Sending and receiving invoices, processing checks, and reliance upon armored vehicle transport all cause significant delays in receipt of payments resulting in negative impacts on the customer's A/P and increased potential for errors in the fiscal management process. It would be easier for schools to use lines of credit or credit cards to pay for their licensing fees but they can't because the agency doesn't offer automated payment processing.

- **The current state system is unstable and constantly throws errors when the staff try to use it**

PCS-VETS is built on MS Access. Microsoft ended its support as of October, 2020. The system has an onboard database that APA staff depend on to do their jobs every day. As the system becomes increasingly unstable it becomes more difficult to get the data needed without having to deal with system errors that cause unwanted delays that further impede service delivery to the customer.

The onboard database is also the main mechanism for generating reports required by the Workforce Innovation and Opportunity Act (WIOA). WIOA is a federal mandate for the training providers and programs APA provides services to. There is the potential for the database to fail to the degree that it cannot produce these reports putting the agency in the position of not being able to meet federal reporting requirements.

- **Operating a legacy system that has no vendor support and limited IT resource capacity means the agency is currently operating the APA office under a number of risks that need to be mitigated:**

- Non-compliance with state and/or federal statutes and rules for regulatory and administrative agencies.
- Lack of support causing adverse impacts on schools' ability to comply with state/federal statutes and rules.
- Poor public perception of the ability to manage oversight resulting in school closures and lost revenue.
- Loss of tracking compromises ability to provide student protection via the Tuition Protection Fund.
- Tracking student complaints compromised because needed legacy documents and information are lost.
- Potential for billing errors in the unit's licensing function resulting in operating revenue losses stemming from reimbursements of inappropriately charged fees.
- Redirecting resources within agency to shore up APA operations causes unwanted resource re-alignments
- Application processing backlog increases thus diminishing response rate especially during peak seasons.
- Loss of functional database impacts annual data collection resulting in a loss of ability to track outcomes.

### Pain Points Resulting from the Current State Problems

- Training provider and/or program authorization is manually-driven, inefficient, and slow resulting in approval backlogs of up to six month which is not an optimal use of FTE time and effort within the process.
- Legacy tech puts both providing/processing information and managing/disbursing money at risk.
- High risk in management & reliability of storage resulting in disorganized data and information management.
- The agency isn't offering modern, automated collaboration tools. The APA office's customers get frustrated at the constant delays in what is an antiquated service process. This impacts APA's relationship with them.
- Lack of consistent data definitions hampers policy and funding decisions resulting in inflexible programs.
- Ability to protect students is limited by the availability of data, information, and time which put students at risk for loss of time, money and the ability to substantiate their higher education efforts.
- The APA office has to constantly create manual processes to compensate for lacking technology. When FTEs turnover, institutional knowledge of those processes goes with them further impacting efficiency and quality.

## Future State Assessment

### HECC IT Governance Recommendations

HECC's IT Governance committee consists of senior leaders from each of the agency's eight offices. The committee meets quarterly to collaboratively guide IT Strategy, review agency IT initiatives and make recommendations on IT improvements.

The committee met to discuss the business case for PCS-VETS replacement which included a review of current state problems, high-level goals for an improved future state and its potential benefits. It was clear to the committee that the current state problems cannot continue unresolved if APA is to persevere and effectively serve its mandates and stakeholders over the long-term. The committee recommended that PCS-Vets be replaced with a new system providing improved functionality to better support APA's operations and to better position the agency to meet its high-level strategic goals of better resource management and mitigation of risks.

IT Governance put in place a partnership between HECC IT and the APA Office and requested that a PCS-VETS Replacement Project charter be developed to outline scope, resource requirements, suggested milestones, estimated budget (+/- 15%) and potential risks. APA leadership and the director has reviewed and approved the documented business case and project charter. The project will have a steering team comprised of APA and IT leadership and include consultation with other agency offices as required.

APA and HECC IT will stand up the required resources and execute the project in two phases: Business process analysis for requirements and product scope development and production of an RFP to send to market to allocate and then implement the appropriate replacement alternative. The agency will collaborate internally and with EIS throughout to ensure EIS Stage Gate requirements are complied with and that the project is successful.

### Future State Goals for the APA Office

By implementing a replacement, the agency hopes to address the problems that exist in current state and the pain points the agency is experiencing as result of them. The APA team have developed a set of future state goals for how they want to work and how they want their technology to support that work into the future.

- Provide better customer service by automating the licensing application submission, review and approval process to make it quicker and by modernizing information management and communications.
- Make APA office operations run more efficiently by eliminating manual workarounds.
- Eliminate the processing errors that are leading to in delays in funding the APA office's operations.
- Eliminate the risks and inherent issues that come with operating a legacy system that is past its service life.
- Fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce.
- Get better feedback on services and communicate a more dynamic story of how we did it through reporting.
- Be proactive in protecting students by making more training provider/program performance data available.

### High-Level Requirements and Estimated Replacement System Scope

The agency has done some work to date to help it get a sense of the APA office's business requirements for a replacement system and has a general concept for a scope of services that would be needed from it.

#### High-Level Requirements

The APA office and HECC IT have collaborated to develop a draft set of high-level business requirements for a potential replacement for the current state system. The list can be found as Exhibit A within the 'Supporting Exhibits' section at the end of this document. The list is not considered complete in its current state but does represent a viable starting point for data that the agency can provide to a contracted Business Analysis (BA) vendor so we can continue the analysis work required to shape out a full set of detailed functional and non-functional business requirements to be listed with the RFP the agency sends out to market for a replacement system.

#### Replacement System Scope of Services To Be Provided

As previously stated, the project team will contract for an outside vendor to execute business analysis work for requirements and product scope development and then deliver an RFP to market to find a vendor that will help the agency develop, implement, host, maintain and support what the agency currently refers to as the Automated Authorization and Administration system (exact resource alternative as yet undefined) and is estimated to offer the following key services to the agency:

To do this effectively the Authorization and Administration System needs to provide the following high-level services to its stakeholders:

- Offer a means for the external stakeholders to create and administer organizational and user accounts and to establish credentials that will give them managed access to the system.
- Provide a means by which the external stakeholders can submit required data and information via electronic application and document submission for compliance purposes in line with statutes and mandates.
- Automatically and with minimal APA staff involvement, evaluate external stakeholder data submitted against agency guidelines to determine eligibility for credentials, program approval and degree authorization.
- Communicate eligibility/denial status for new and renewal applications to both HECC staff and applicants and offer a means for the applicants to update data to support application re-evaluation as needed.
- Provide connectivity to agency database(s) to store relevant data/information for historical record keeping and to support reviews for renewal of licensee credentials, program approvals and degree authorizations.
- Provide the ability to generate and deliver electronic and/or hard-copy versions of credentials to licensees.
- Provide a robust suite of query and reporting services to enhance the agency's ability to evaluate and document external stakeholders' compliance status and to electronically communicate both status and required action items.

It is recommended that the new system have the following high-level functional components:

- **External Stakeholder Authorization and Program Administration Processing** – A shared services portal accessible by both stakeholders and HECC staff with functionality to support electronic submission of stakeholder profile and account administration, application administration with database integration, communications and document management services. Schools submit data to the APA for staff to base their authorization/licensure decisions.
- **Centralized and/or Shared Database(s)** – APA shared process across all sub-units includes management of large amounts of data/information to support external stakeholder qualification reviews. Much of the data for active external stakeholders exists within disparate HECC databases. Interfaces must be created or APIs provided that will give access to that data/information.

- **Back-End Processing Mechanism** – The back-end processing mechanism will gather key data and information about Private Career Schools, Institutions of Higher Learning and Instructors and parse/format it to be delivered as needed to support the various functions of the APA sub-units.
- **Credential/License Production and Delivery** – APA sub-units must be able to deliver credentials and licenses to applicants once their application review is complete and they have been approved.
- **Automated Query and Reporting Tools** - As administrators of the various statutes here in Oregon supported by the Office of Academic Policy and Authorization, APA team members and leadership must have access to data and reporting on a number of different components of the application process as well as external stakeholder data to support compliance reviews.

**Potential Benefits From Shared Enterprise Services**

One of the HECC’s major operational themes is shared data between agency offices. The agency works together to provide resources to help Oregon constituents experience positive outcomes in higher education. Portions of the work includes providing access to financial aid, authorizing training programs and services operate in the state and ensuring the agency adheres to the Governor’s plans for higher education in the state.

Right now, data about the training and education providers and programs and student experience and outcomes of education and training attended are managed through disparate intake mechanisms and databases that don’t communicate directly. Information is not being collectively tracked and managed in a way that streamlines the process of data analysis and reporting to help improve the training programs.

One of the major goals of the agency’s IT Strategic Plan as relates to data management is creating a collective data repository that will bring together ODA and PCS programs’ data into an enterprise-level system with the rest of the data the agency has from its other offices. The agency will then have real-time information to work with and share to help the commission and state legislature make informed decisions about how to align education and training in the state to better serve Oregonians and meet the Governor’s goals for Higher Education.

**Measurable Business Benefits of a Replacement System**

<b>Benefit</b>	<b>Measurement</b>
<i>Shorten the time it takes to process a licensing application from six months to an as yet undefined lesser metric (say 30 days) thus optimizing FTE resource utilization within the process.</i>	<i>Comparison of average processing time before (baselined) and one year after implementation</i>
<i>Decrease the amount of FTE hours spent on manual workarounds by providing a CRM and document management to streamline workflows and making it easier for stakeholders to access data</i>	<i>Comparison of FTE hours spent before (baselined) and on year after implementation</i>
<i>Decrease the number of processing errors that happen which are currently resulting in revenue losses and reimbursement costs from processing overpayments</i>	<i>Comparison of number of error and associated reimbursement costs before (baselined) and 6 mos. after implementation</i>
<i>Improve the agency’s ability to execute its compliance and reporting duties to other parts of the agency and other parts of the government by offering better reporting resources</i>	<i>Comparison of appropriately executed reporting before (baselined) and one year after implementation</i>
<i>Improve current service levels to external stakeholders by making it easier for them to communicate with &amp; submit their information</i>	<i>Comparison of number of documents and communication instances before (baselined) &amp; six months after implementation</i>

## Estimated Project Schedule/Milestones and Resources Required for Replacement

### Estimated Project Schedule/Milestones

Here is an estimate of the resources that will be used, methodologies followed, assumed deliverables and estimated timeframes for the activities involved in implementing a replacement system:

**Phase 1** – Three stage sub-project to execute business process analysis and functional/non-functional requirements development for RFP:

- **Stage 1 – Analysis Engagement Project Initiation (Projected Calendar Duration: 2 Weeks)**
  - Work with APA stakeholders to confirm scope and objectives, finalize project plan, and identify key stakeholders.
  - Collect and review existing documentation of processes, systems and requirements.
- **Stage 2 – Understand Current State (Projected Calendar Duration: 5 Weeks)**
  - Interview key stakeholders, leadership, and SME's to understand current state, pain points, and future vision.
  - Conduct Process Workflow workshops to understand current state business processes.
  - Conduct Architecture Validation workshops to understand current state technical architecture.
  - Document business process workflows using industry-standard templates
- **Stage 3 – Define Future State, Gap between Current and Future State and Requirements (Projected Calendar Duration: 3 Weeks)**
  - Workshop-based approach collaborating with key internal & external stakeholders to create end-to-end, business-oriented descriptive Use Cases.
  - Merge Process Workflows with Use Cases to define the deviation between Current and Future State and produce functional and non-functional requirements which will then be validated with the office to ensure they are complete and comprehensive.

**Phase 2** – Three stage sub-project for procurement of system replacement product vendor and new system implementation:

- **Stage 1 – Requirements Consolidation, Development of Scope and Request for Proposal (Projected Calendar Duration: Eight Weeks)**
  - Consolidate the business analysis findings and use to develop a comprehensive set of functional and non-functional requirements and an estimated replacement product scope.
  - Place requirements set and estimated product scope into a Request for Proposal to present to new system implementation vendors.
- **Stage 2 – RFP Delivery and Procurement of Vendor for Best-Choice System Replacement Alternative (Projected Calendar Duration: 12-16 weeks)**
  - Collaborate with agency procurement to deliver RFP to market.
  - Evaluate vendor proposals and select agency's best choice alternative for scope and requirements.
- **Stage 3 – PCS-VETS System Replacement Implementation Project (Estimated Duration: 16 Weeks)**
  - Project will execute using industry standard PMBOK methodology with the following high-level project milestones:
    - Project Management Pre-Planning
    - Project Kick-off and Scope Verification
    - Discovery and Requirements Validation
    - System Development and Configuration
    - Testing, Training and System Integration
    - Go Live and Operations Hand-Off
    - Lessons Learned

### External Partner, Stakeholder and Internal Agency Staff Resources Required (All Phases)

- Agency Project Manager (PM) to coordinate with vendor-side PM on engagement planning, scheduling and resource alignment and management
- Agency Business Analyst (BA) to act as a liaison between vendor and HECC Offices and co-facilitator of analysis meetings between with vendor analysts/support staff and APA Office Leadership and SMEs
- APA Office Leaders to engage with vendor PM and support staff as well as HECC CIO, PM/BA in setting the scope of the analysis engagement and ensuring APA staff are available and supportive of the work required
- APA staff and SMEs to attend analysis meetings where they will work with the vendor to help deliver the information and data required for the vendor to execute its work.
- External stakeholder entities which may include: Private career school owners or administrators, training recipients, instructors or other constituents as applicable.

### Business Technical and Office Resources Required (All Phases):

- M365 SharePoint-Based collaborative environment to include:
  - A SharePoint Teams site for document management, communication and collaboration between internal and external stakeholders
  - HECC onsite meeting rooms or in-person collaborative spaces for stakeholder engagement & interviews (social distancing & face covering policies applicable)
  - Office365-Based Business Technical Resources for project planning and management, document development and communication.

## Assumptions & Constraints

### Assumptions

1. Agency will have funding available to pay for Project Phase 1 estimated to be completed by October 2021 and Project Phase 2 estimated to be completed by November 2022.
2. With change management and transition support APA staff will be flexible to changes in their work processes and willingness to accept and work with the replacement system.
3. No significantly impactful changes to the mandates or statutes that the APA programs fall under and build their policies on will occur before the new system is fully implemented.
4. Microsoft's support for PCS-VETS ends 10/2020. Agency assumes that the system will remain viable in its current state until the replacement system can be implemented November 2022 at the earliest.
5. Incoming revenues from licensing approvals are expected to decrease as a result of the impacts of the pandemic on training schools that are being forced to decrease the number of programs they offer.
6. Resources at the HECC are limited. Team members wear different hats and if one project team member must go out on an unexpected leave other project team member will have to carry their responsibilities.
7. The data APA uses and works with exists on disparate databases, some of which are sitting in older legacy systems. Trying to integrate legacy data with a new implementation is expected to be a challenge.

### Constraints

1. Available funding for this project is estimated at \$90K for Phase 1 and \$150K (+/-5%) for Phase 2.
2. The agency's offices will only be able to commit staff resources to the project on a part-time basis as aligned staff have additional operations responsibilities they must meet while also serving the project.
3. Consideration will be given to how the new system fits within the scope of the HECC IT Strategic Plan.
4. The project will account for ongoing management or migration of legacy data that is in the current system to ensure that the agency can continue to meet its records management and reporting responsibilities.
5. The project will take into account the needs of external stakeholders such as training providers, training consumers and business partners in scoping and setting requirements for a replacement system.
6. The project must account for requirements to integrate new accounts receivables management functions that come as a result of this implementation with agency/state requirements for receivables management.

## Alternatives Analysis & Market Research

The agency has done extensive work to date to determine the need for a replacement system and to define a high-level scope for a replacement product. The details are captured in this business case including what other states with similar functions have implemented to support their operations, as well as researched potential vendor-based alternatives that exist in the marketplace.

The effort has enabled the agency to make an informed decision. The agency is not yet to identify the best choice alternative, while the professional services firm completes their work.

### Alternatives Identification

Below is a list of the alternatives based on agency research and currently available market data

**Alternative 1** - Maintain the Status Quo. Maintain the current state and continue use of existing systems and processes. This alternative is presented at the request of EIS.

**Alternative 2** – Internal Development. Use in-house software developers in collaboration with APA and HECCIT staff to design functionality that brings the agency into compliance with the reporting requirement.

**Alternative 3** – Web-Based Custom-Design Vendor Software. Engage with a vendor that has experience in the market providing systems that meet the full scope of agency requirements.

**Alternative 4** – Inter-State Code Share. Leverage another state's system with needed modifications to meet any specific policies and requirements the agency or the federal government has that are specific to Oregon.

Status quo is not a viable option as even a minor failure on the part of the PCS-VETS system in its current state will result in significant and long-term impacts the agency cannot afford. In-house development would require the agency to dedicate developer resources that are not available as they are dedicated to other operational duties and long-term projects which would push any potential product delivery out too far into the future. A Web-Based Custom-Design Software platform has potential to meet the agency's requirements with the flexibility to include only needed functionality and would give the agency a stable platform while offering predictable licensing and maintenance over the next five years. Inter-State Code Share would require further analysis work, including site visits to other states, would be required which the current state of agency budgets likely will not support

### Summarize Market or Other State Research

As previously noted, the project team has done research on potential replacement alternatives for the current state PCS-VETS system. It used the high-level requirements it has been able to gather and estimated product scope it builds from what it knows to date to help inform the work. The team reached out to the States of Iowa, Georgia, Kansas, Kentucky and Minnesota regarding their approach and the system alternatives they chose

All of the states with the exception of Iowa indicated that they use and are satisfied with Cyanna's Ever product. Iowa is considering shaping out functionality within the Salesforce application to meet its evolving business needs such as Automated Application Processing, Financial Assessments and enforcement which are like what APA's needs are so this makes that alternative compelling as well.

Other options the team explored include iMISCloud, a Microsoft Azure-based platform which offers a powerful API, dynamic dashboards, optional work breakdown structure/critical milestones tracking, registrant management, application processing, quality assurance and compliance support all of which are needed by the APA team so this is yet another potential alternative to consider. Overall, research to-date shows us that alternative do exist to meet the agency's needs. APA leadership sees potential value in all of the different options but will need to do further research before making a decision.



## Conclusion, Consequence of Inaction and Recommendations

### Conclusion

If fully-considered and well planned with inclusion of all stakeholders the agency can be successful in implementing a replacement system which provides the following outcomes for its APA office:

1. Provide better customer service by automating the licensing application submission, review and approval process to make it quicker and by modernizing information management and communications.
2. Make APA office operations run more efficiently by eliminating manual workarounds.
3. Eliminate the processing errors that are leading to in delays in funding the APA office's operations.
4. Eliminate the risks and inherent issues that come with operating a legacy system that is past its service life.
5. Fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce.
6. Get better feedback on services and communicate a more dynamic story of how we did it through reporting.
7. Be proactive in protecting students by making more training provider/program performance data available.

### Consequences of Inaction

The APA office provides services to stakeholders, including students, training providers, teachers and numerous business partners. Maintaining the status quo will do nothing to improve service levels to meet stakeholder and agency needs. The state maintains a responsibility to its constituents to provide the highest service levels possible and in its current state PCS-VETS is not doing that. Furthermore, the HECC operates on a tight budget with limited resources. Failing to replace the system will likely have adverse consequences. Even a minor disruption to APA operations as a result of the existing PCS-VETS system failing to provide services would have a significant negative impact on the agency and the APA unit.

### Recommendations and Next Steps

The agency plans to procure and implement a system that will help the agency resolve the operational issues relating to quality control, reduce the cost of labor to manage the APA office and its programs and meet the federal reporting mandate. The system will include all the proposed future state functionality to the greatest extent possible and integrate existing unit program data including data on training outcomes.

Once the agency obtains Stage Gate One approval from EIS it will proceed with Phase One of the project and work with an outside vendor to define a full set of requirements and a product scope and then to Phase Two where it will place the Requirements and Product Scope into and an RFP to solicit potential vendors, begin the planning process required to pass Stage Gate two and begin bringing the key stakeholders together both internally and externally to ensure the system implementation serves their needs to the greatest extent possible.

## Appendixes and References

### Checklist

- Complete current state, future state, and gap analysis
- Cost model
- Full alternative analysis (if not included in business case)
- Legislation
- Strategic Plan
- Agency Planning document
- LFO Budget Notes
- Prior POP for project
- Any additional information referenced

## Supporting Exhibits

### Exhibit A: High-Level Business Requirements For A Potential Replacement System

1. External Stakeholders need a technology-based point-of access to the agency which gives them the ability to set up and manage a "user account." The account setup process will include identifying data about the provider & the ability to set up a "lead administrator" who will manage the provider's presence in the system.
2. HECC needs the ability to monitor external stakeholder accounts that will include functionality for external stakeholder account authorization, review and administration as well as historical information on stakeholder access and utilization.
3. External Stakeholders need access to an easy-to-use electronic application where they can submit data for new credential authorizations & data/information updates to HECC for cyclical credential renewal evaluations
4. APA Staff a technology-based application processing and management suite that will accept and evaluate external stakeholder applications and companion data/information to determine qualification status.
5. APA Staff need a technology-based application processing and management suite to provide status notifications on external stakeholder authorizations, application status, further action required by the stakeholder(s) and the ability to review and update stakeholder qualifications in the system to support the review process.
6. External Stakeholders need to receive notifications of action required on their accounts, application status updates and whether or not additional information is required as well as document management for submission of artifacts with integrated communications functionality providing real-time communication concurrent w/document sharing.
7. Automate (as possible) ODA, PCS, and SARA school registration, renewal, licensing, approval & review processes
8. Automate (as possible) ODA and PCS instructor/teacher approval processes
9. Integrate CCWD's Webforms system, with a few modifications, into the APA's program approval & review process
10. Create and make operable data reporting and collection into D4A for ODA, PCS, and SARA school types. Data parameters will parallel CCWD with less required sections and variables.
11. Complete, connect and align PCS-VA, ODA data with school records, approved programs. Seamless operation between external customer interface with internal admin process for school approval, program review, data reporting, fee charges and payments.
12. Operational PCS tuition protection fund processes (see old PCS database)
13. Operational student transcript processes (sort by name, school, last four digits of SS#)
14. Create basic reports and sorting features for admin users
15. Automated alerts and email reminders with specific trigger notifications to schools, teachers, and other contracts, such as updated formatted approval letters, licenses and key reports.
16. Automated administrative email feature from within the database
17. Integrate financial calculations of fees and payments, for automated invoicing
18. Checkout signature feature for various approvals and licensing processes.
19. Automate report to populate a publicly accessible web search listing of approved schools and programs. (a la PCS)
20. Add PCS New School and Renewal Process (see staff feedback & program specific notes section)
21. Add PCS teacher application and renewal process
22. Add Spell Check and cut-and-paste features in all viable functions
23. Document management system to store school/teacher/student/case specific information and uploading applicant forms and supporting required documentation (store or forward to Outlook email box "Info PPS@state.or.us".
24. Operational archival functions such as retention schedules for catalogs, closed school files & transcripts.
25. Add temporary license feature for PCS
26. Add admin functions such as Request for Exemption forms and letters, Cease & Desist letters or notices, notifications for bounce backs of email or no response within 60 days (we send certified letter then close)
27. Administrative functions to update forms, add new license types, information, fees, delete or duplicate school, etc. Allow more than one attachment in admin emails from database.



# EIS IT Investment form

Investment Name: Private Career School and Degree Authorization Compliance Administration Management System Date: 07/31/2020

Agency: Higher Education Coordinating Commission Owner / Sponsor: Sean Pollack

Agency Division: Academic Policy and Authorization Business Contact: Sean Pollack

Related Program: Private Career Schools/Office of Degree Authorization IT Contact: Tony Nelson

Policy Option Package: N/A Mandate: \_\_\_\_\_

**Investment Type:**     Non-Project                     Project                     Program Initiation

## Estimated Scope / Description:

HECC's Office of Academic Policy & Authorization (APA) oversees two areas of work: The quality, integrity and diversity of private postsecondary programs in Oregon for the benefit of students/consumers, and public university academic policy/program approval.

APA's Office of Degree Authorization (ODA) & Private Career Schools (PCS) Licensing unit are responsible for policy and regulatory action that affect private institutions serving Oregonians. ODA authorizes degree-granting private institutions offering academic programs in Oregon or to Oregon students from outside the state. The PCS Licensing Unit licenses private career schools in Oregon. Both units also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. The office is also responsible for administering distance education offerings in Oregon through the National Council for State Authorization Reciprocity Agreements (NC-SARA). PCS, in particular, is responsible for registering all qualified private career school teachers in the state, maintaining transcripts/records for closed schools, and investigation and resolution of student complaints against schools. ODA has similar responsibilities for private degree granting institutions.

The two units began operating 20+ years ago. At the time of their inception, the business technical systems that were acquired to serve operating requirements were state-of-the-art and appropriate to the business need. As the landscape of higher education evolved in Oregon and Legislative mandates changed, demand increased for unit services while funding decreased. With less resources to serve increasing demand and dated technology unable to support business functions the service backlog for the two units increased resulting in long compliance review cycles. Lack of a dedicated document management and electronic payment system and reliance on simple shared drive and file cabinet filing for record keeping means the units cannot keep pace with client requirements to support electronic payments, file sharing and tracking of required compliance materials. Current wait times for new private career school licensure can run six months or more. Annual re-licensure can take weeks due to the manual/paper-intensive compliance processes developed decades ago. Biannual re-authorization of degree granting institutions can result in similar wait times (months) for the same reasons – insufficient staffing and outdated technology.

HECC's IT and PCS staff currently perform time-consuming work-arounds for functions that no longer operate in the system as required, such as production of required licensure paperwork for schools, and routine reports. The original design of the database was for licensure of private career schools, including veterans compliance. ODA had its own database when it was affiliated with another HECC office - OSAC, but that database has not been replaced since merging with the HECC, which results in a largely manual process that includes the retention of paper records, and saving documents to folders on a shared drive. The current system is also based on Microsoft Access 2010; Microsoft will withdraw technical support for this platform in late 2020, making replacement imperative.

The agency is seeking approval to proceed with a phased project to replace the current system. Phase one will involve partnering with a business analysis vendor to develop APA's business, technical and functional requirements and deliver an RFP that the agency can present to software development vendors as a solicitation for services to develop a new system. Phase two will be partnering with the selected software development vendor for design, development and implementation of a new system.



# EIS IT Investment form

The agency anticipates that implementation of a life-cycle replacement of its existing system will allow it to achieve the following business-level objectives:

1. Improve service levels to customers by shortening the time required to complete application reviews and approvals.
2. Cut down on the amount of time and effort required for program staff to perform manual process workarounds.
3. Have a defined strategy and predictable timeframe for replacing the outdated Microsoft Access application.
4. Reconfigured system architecture that will support better data management and sharing between program units.

---

**Estimated Schedule:** Start Date: 10/01/2020 End Date: 10/01/2021

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**Estimated Budget:**

Implementation Cost		5 -Year Operating Cost	
Hardware:	<u>\$0.00</u>	Hardware:	<u>\$5,000</u>
Software:	<u>\$0.00</u>	Software:	<u>\$100,000</u>
Contracts/Services:	<u>\$253,000</u>	Contracts/Services:	<u>\$65,000</u>
Personnel:	<u>\$120,000</u>	Personnel:	<u>\$0.00</u>
Total:	<u>\$373,000</u>	Total:	<u>\$170,000</u>
Funding Source: <u>Other Funds</u>		Total Cost*: <u>\$543,000</u>	
Contract NTE: _____			

\* Total cost includes implementation plus 5 years of operating cost

## Security Considerations:

1. Level 3 or higher data is present and will need to be secured within the system logic and databases.
2. Processing of fee payments currently occurs in the operations workflow. It is expected that requirements will include a need for the new system to be able to process electronic payments of fees. There will be the associated security considerations for this type of process.

## Applicable Oversight Threshold(s): (DAS Policies [107-004-130](#) and [107-004-150](#))

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> ≥\$150k Total Cost*                 | <input type="checkbox"/> Cloud / Hosted and High Remediation Cost |
| <input type="checkbox"/> ≥\$1m Total Cost*, Internal Development        | <input type="checkbox"/> Cloud / Hosted and System of Record      |
| <input checked="" type="checkbox"/> ≥Level 3 Information Classification | <input type="checkbox"/> EIS Required                             |

## Instructions:

This form should be filled out early in the governance process. The information in this form helps the agency and Enterprise Information Services (EIS) appropriately resource the investment for planning and oversight purposes.

# EIS IT Investment form



The ITI form is predominantly an on-boarding form for Senior IT Portfolio Manager (SIPM) and Business Information Security Officer (BISO) engagement.

For Project and Program investments, the information in the ITI form may be high-level or preliminary. It is expected that agency certainty regarding details will increase over time. That certainty should be reflected in additional documentation (i.e. Project Management Plan) as the project or program progresses. This document does not need to be updated unless specifically indicated by EIS.

For Non-Projects, the information in the ITI should be more thorough as the agency will likely have greater certainty about investment details. In some cases this ITI may be the single scope/justification related artifact required for EIS endorsement, consequently it is expected that the form provide sufficient detail for future readers to understand the justification, scope, and benefit from the proposed investment.

Field	Definition
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department or division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.
Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.
Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A "temporary endeavor undertaken to create a unique product, service, or result." (PMBOK Guide, 6th edition, p.715) Typically, projects have project

# EIS IT Investment form



managers assigned, are approved by agency governance, and are officially chartered.

Program Initiation

Indicate if this ITI is an initial submission for a new Program. A Program is “defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually.” (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.

Estimated Scope / Description

Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.

Start Date

For Projects this represents the estimated date of Project Charter.

For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.

For Programs this represents the estimated date of Program Charter.

End Date

For Projects this represents the estimated date of Project close-out.

For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.

For Programs this represents the estimated date of Program close-out.

Hardware

The cost, either initial or 5-year operating, for estimated hardware purchases. \*

Software

The cost, either initial or 5-year operating, for estimated software purchases. \*

Contract/Service

The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. \*

Personnel

The cost, either initial or 5-year operating, for estimated personnel costs. \*

Total

The total cost, either initial or 5-year operating, for all estimated expenses. \*

Funding Source

Indicate the primary funding source for the investment.

Total Cost

The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. \*

# EIS IT Investment form



Contract NTE

For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

Security Considerations

Briefly describe the following:

- Expected security controls required to protect state data against unauthorized access (Confidentiality, Integrity, and Availability)
- Any known business requirements for availability (e.g. acceptable downtime)
- Cloud / Hosted environment: hosted inside or outside the United States
- Highest level of data classification (Reference Policy 107-004-050)
  - Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners.
  - Level 2 – Limited: Information that may be protected from public disclosure, but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients or partners.
  - Level 3 – Restricted: Information intended for limited business use that may be exempt from public disclosure because, among other reasons, such disclosure will jeopardize the privacy or security of agency employees, clients, partners, or individuals who otherwise qualify for an exemption. Information may be accessed and used by internal parties only when specifically authorized to do so in the performance of their duties. External parties requesting this information for authorized agency business may be under contractual obligation of confidentiality with the agency prior to receiving it.
  - Level 4 – Critical: Information that is deemed extremely sensitive and is intended for use by named individual(s) only. This information is typically exempt from public disclosure because, among other reasons, such disclosure would potentially cause major damage or injury up to and including death to the named individual(s), agency employees, clients, partners, or cause major harm to the agency.
- Restricted data types:
  - HIPAA (Protected Health Information)
  - CJIS (Criminal Justice Information)
  - IRS Publication 1075 (Federal Tax Information)
  - FERPA (certain education records)
  - PCI DSS (Payment Card Industry Data Security Standard)
  - SSA (Social Security Administration)
  - FISMA (Federal Information Security Modernization Act)
  - MARS-E (Minimum Acceptable Risk Standards for Exchanges)
  - OCIPA (Oregon Consumer Information Protection Act)
  - Other (identify the specific rule or standard)

# EIS IT Investment form



≥\$150k Total Cost	Investments exceeding a cost of \$150,000, unless the investment is an agency-staffed application development project. **
≥\$1m Total Cost, Internal Development	IT Investments exceeding a cost of \$1,000,000 for agency-staffed application development projects. **
≥Level 3 Information Classification	It will store, process, or transmit data of Information Asset Classification Level 3 (Restricted; reference Policy 107-004-050) or higher, or information for which special protection standards apply by law or contract. ***
Cloud / Hosted and System of Record	It will be the authoritative source for information that is difficult, expensive, or infeasible to replace or recreate. ***
Cloud / Hosted and High Remediation Cost	A sustained interruption of the Service would have a significant impact on agency operations and/or those served by the agency. ***
EIS Required	Any IT Investments where EIS determines that oversight, review, or approvals is in the best interest of state government. **

\* IT Investment is the planned or actual commitment of funds for IT-related expenditures including, but not limited to personnel, contractors associated with projects, products, services, or contracts and contract renewals and other amendments. **Cost of an IT Investment includes the cost of any services and/or supplies purchased and five years of anticipated operational costs** (e.g., licensing costs, and hardware/software maintenance).

\*\* For more detail on oversight thresholds see DAS Policy [107-004-130](#)

\*\*\* For more detail on Cloud and Hosted thresholds see DAS Policy [107-004-150](#)



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# Information Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous Biennia GF Cost	Previous Biennia OF Cost	Previous Biennia LF Cost	Previous Biennia FF Cost	Current Biennium GF Cost	Current Biennium OF Cost	Current Biennium LF Cost	Current Biennium FF Cost	Future Biennia GF Cost	Future Biennia OF Cost	Future Biennia LF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description	Notes
HECC	Education	Student and Job Seekers Enterprise IT Systems	Other	Yes	2021-07-01	2025-05-01	\$ 13,634,180	\$ 285,180	\$ 93,000	\$ -	\$ 91,000	\$ 265,000	\$ 3,040,000	\$ -	\$ 160,000		\$ 9,215,000	\$ -	\$ 485,000	Yes	HECC's Student Success and Job Seekers Enterprise System (aka modernization project) plans to replace three of the agency legacy systems:	Mandates from the project includes all of the listed options, but cannot select more than one
HECC	Education	Job Seekers Skills Assessment System	Other	Yes	2023-07-01	2024-06-30	\$ 1,350,000									\$ 1,350,000				No	<ul style="list-style-type: none"> <li>FAMIS – Financial Aid Management Information System</li> <li>ETPL – Eligible Training Provider List System</li> <li>PCSVets – Private Career Schools System</li> </ul>	The current and future biennia cost is based on estimates The current biennium general fund cost estimate is for debt services

Field	Values	Description
Agency	Text	Agency name or abbreviation
Policy Group	Select one: Administration and Business Services, Education, Healthy People, Natural Resources, Public Safety, Transportation and Economic Development	The name of the policy group
IT Investment Name	Text	The name of the investment
Mandate	Select All Applicable: Federal, Legislature, Governor, Other, None	Mandate requiring this investment
Project	Select One: Yes, No	A project is a temporary endeavor undertaken to create a unique product, service, or result
Start Date	Date (yyyy-mm-dd)	Anticipated start of the investment, meaning project charter and/or submission of an IT Investment (ITI) form to Enterprise Information Services (EIS)
End Date	Date (yyyy-mm-dd)	Anticipated end of the investment
Total Cost	Currency	One-time investment costs combined with 5 years of anticipated service and maintenance costs.
Previous Biennia GF Cost	Currency	General Fund costs for all previous and current biennia
Previous Biennia OF Cost	Currency	Other Fund costs for all previous and current biennia
Previous Biennia LF Cost	Currency	Lottery Fund costs for all previous and current biennia
Previous Biennia FF Cost	Currency	Federal Fund costs for all previous and current biennia
Current Biennium GF Cost	Currency	General Fund costs for the upcoming biennium
Current Biennium OF Cost	Currency	Other Fund costs for the upcoming biennium
Current Biennium LF Cost	Currency	Lottery Fund costs for the upcoming biennium
Current Biennium FF Cost	Currency	Federal Fund costs for the upcoming biennium
Future Biennia GF Cost	Currency	Anticipated General Fund costs for all future biennia
Future Biennia OF Cost	Currency	Anticipated Other Fund costs for all future biennia
Future Biennia LF Cost	Currency	Anticipated Lottery Fund costs for all future biennia
Future Biennia FF Cost	Currency	Anticipated Federal Fund costs for all future biennia
Policy Option Package Request	Select One: Yes, No	Investment was included in a Policy Option Package for the upcoming biennium
Short Description	Text	Short description of the investment (max 280 characters)

**Drop Down Lists for Data Validation**

Yes	Administration and Business Services	Federal
No	Education	Legislature
	Healthy People	Governor
	Natural Resources	Other
	Public Safety	None
	Transportation and Economic Development	

**Note:**  
The Data tab of this spreadsheet must be completed for all new or continuing IT investments which are part of an IT policy package and with total costs of \$150,000 or greater. Spreadsheets should be submitted, along with any related IT policy package material, to the agency's Enterprise Information Services (EIS) Senior IT Portfolio Manager (SIPM).  
See budget instruction and your Senior IT Portfolio Manager for additional information.

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# Annual Performance Progress Report

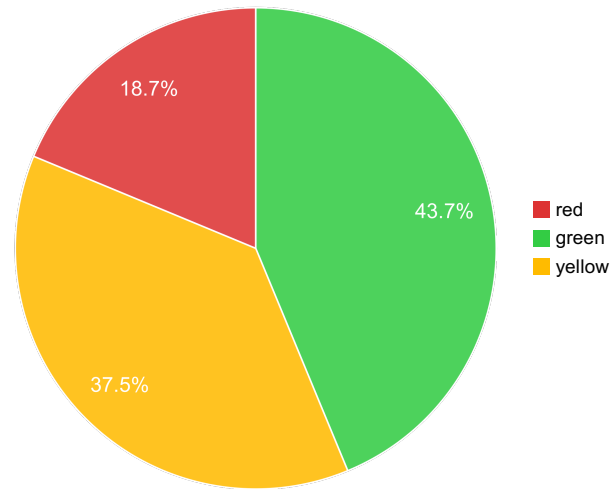
# Higher Education Coordinating Commission

Annual Performance Progress Report

Reporting Year 2021

Published: 9/30/2021 5:38:19 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.
2	Racial/Ethnic Differences Among Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date, disaggregated by race/ethnicity
3	College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.
4	Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate
5	Community College Completion and Transfer Rate - Percentage of community college students who complete an associate degree or certificate or who transfer to the university system within three years.
6	Racial/Ethnic Differences for Community College Completion and Transfer Rate - Percentage of community college students who complete an associate degree or certificate or who transfer to university system within three years by race/ethnicity.
7	Public University Graduation Rate - Percentage of public university college students who complete a bachelor's degree within 6 years.
8	Racial/Ethnic Differences for Public University Graduation Rate - Percentage of public university students who complete a bachelor's degree within 6 years, by race/ethnicity.
9	Percentage of resident enrolled students who are incurring unaffordable costs - Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid.
10	Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs - Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid, by race/ethnicity.
11	Earnings of Community College Completers - Median earnings of community college completers five years after completion.
12	Racial/Ethnic Differences in Earnings of Community College Completers - Median earnings of community college completers, five years after completion, by race/ethnicity.
13	Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion
14	Racial/Ethnic Differences in Earnings of Bachelor's Degree Completers - Median earnings of graduates with bachelor's degrees, five years after completion, by race/ethnicity.
15	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
16	Commission Best Practices - Percent of total best practices met by the Commission.

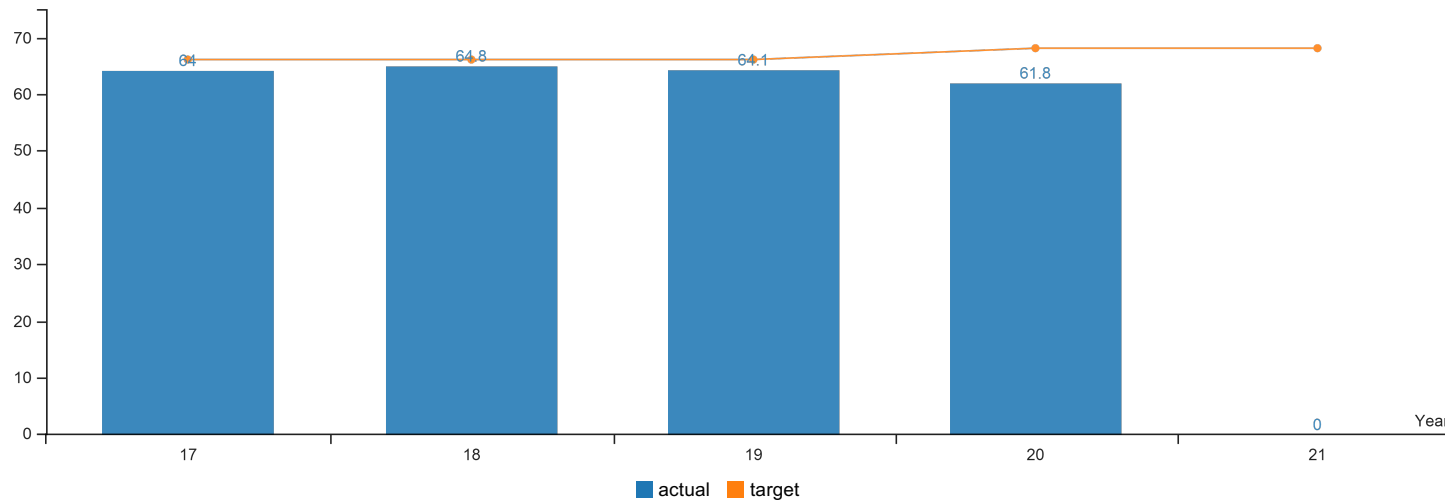


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	43.75%	37.50%	18.75%



KPM #1	Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.
	Data Collection Period: Jan 01 - Oct 31

\* Upward Trend = positive result



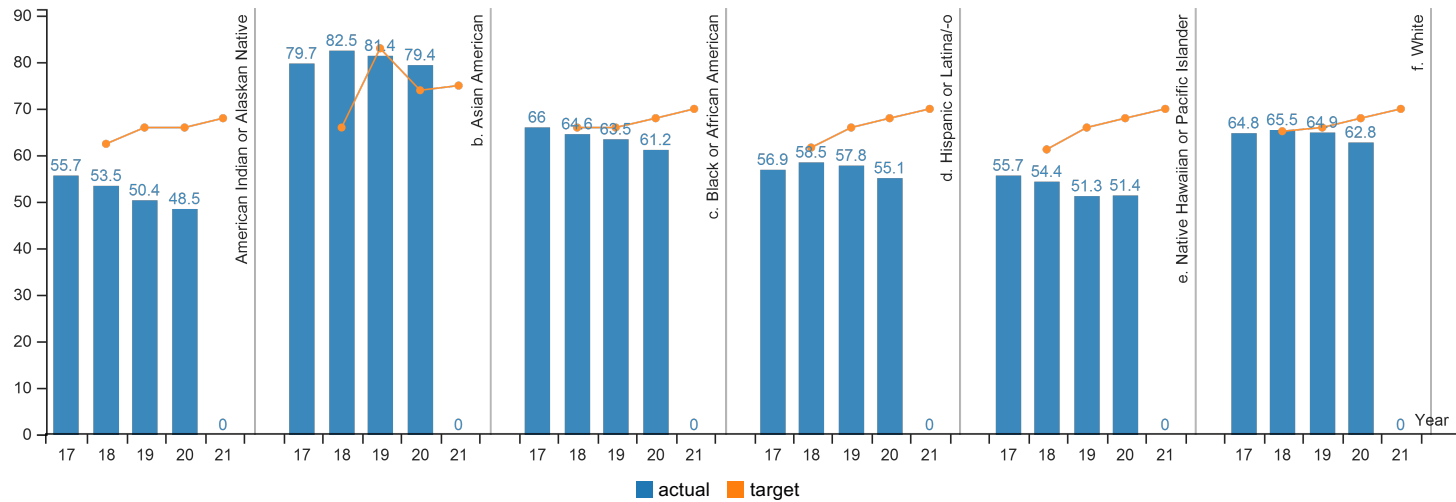
Report Year	2017	2018	2019	2020	2021
<b>Oregon High School Graduates Attending College</b>					
Actual	64%	64.80%	64.10%	61.80%	
Target	66%	66%	66%	68%	68%

**How Are We Doing**

This measure is provided to the HECC by the Oregon Department of Education, which has had a delay in its calculation. We will amend our report with updated data when those results become available.

**Factors Affecting Results**

KPM #2 Racial/Ethnic Differences Among Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date, disaggregated by race/ethnicity  
 Data Collection Period: Jan 01 - Jan 01



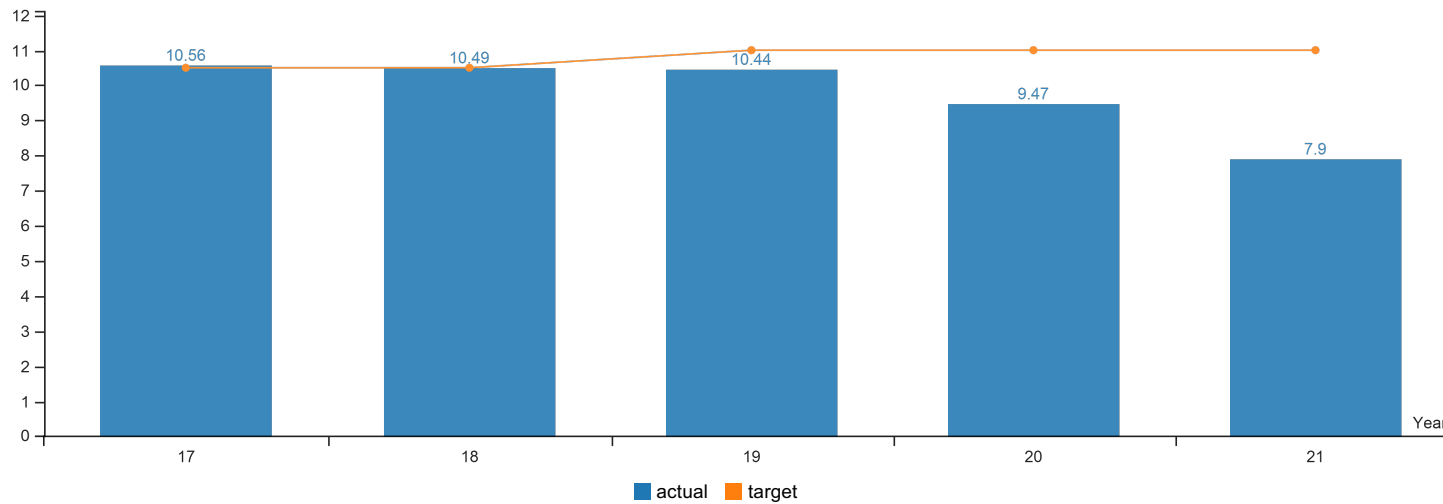
Report Year	2017	2018	2019	2020	2021
<b>American Indian or Alaskan Native</b>					
Actual	55.70%	53.50%	50.40%	48.50%	
Target		62.50%	66%	66%	68%
<b>b. Asian American</b>					
Actual	79.70%	82.50%	81.40%	79.40%	
Target		66%	83%	74%	75%
<b>c. Black or African American</b>					
Actual	66%	64.60%	63.50%	61.20%	
Target		66%	66%	68%	70%
<b>d. Hispanic or Latina/-o</b>					
Actual	56.90%	58.50%	57.80%	55.10%	
Target		61.70%	66%	68%	70%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	55.70%	54.40%	51.30%	51.40%	
Target		61.30%	66%	68%	70%
<b>f. White</b>					
Actual	64.80%	65.50%	64.90%	62.80%	
Target		65.20%	66%	68%	70%

This measure is provided to the HECC by the Oregon Department of Education, which has had a delay in its calculation. We will amend our report with updated data when those results become available.

**Factors Affecting Results**

KPM #3	College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.
	Data Collection Period: Sep 01 - Aug 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>College Credits Earned by K-12 Students</b>					
Actual	10.56	10.49	10.44	9.47	7.90
Target	10.50	10.50	11	11	11

**How Are We Doing**

In 2019-20, K-12 students earned an estimated average of 7.90 college credits per high school graduate. The number represents the lowest estimate average in eight years. In 2019-20 fewer K-12 students earned college credits, and those who earned credit completed fewer credits on average due to the COVID-19 pandemic.

**Factors Affecting Results**

Data availability, availability of, access to, and financing of programs allowing high school students to earn college credits at a minimal or no cost, academic preparation, Internet access during the pandemic, availability of support for remote learning.

**Other Comments:**

This measure identifies the college credit earned by students in kindergarten through twelfth grade. It is an indicator of the “leg up” that students have entering postsecondary education. Students who have completed six to nine credits have an advantage in completing postsecondary education and training. This measure is a calculation that represents the number of college credits awarded to K-12 students, per high school graduate, in one academic year.

**We define this concept in the following terms:**

***(Sum of credits earned by K-12 students in community colleges and universities)***

divided by

***(Number of students in high school 4-year graduating class)***

- Credits included in the calculation of the numerator include credits earned by:
  - Students reported by community colleges as participating in the Dual Credit Program
  - Students reported by community colleges as participating in the Expanded Options Program
  - Students reported by universities as enrolled in Dual Credit courses
  
- "Dual Credit" is defined as awarding secondary and postsecondary credit for a course offered in a high school during regular school hours, as determined by local school board and community college board policy. Dual Credit courses include both lower division collegiate courses and career/technical preparation courses. Dual Credit courses are designed to help high school students progress through postsecondary education by eliminating duplication of course work.
  
- "Expanded Options Program" allows high school students to take courses at Oregon community colleges and universities to earn concurrent high school and college credits. If accepted into the program, the student's sponsoring high school covers the cost of tuition and fees.
  
- Postsecondary credits earned by students described above were totaled for the academic year. In community colleges, all credits earned by these students were included in the calculation, including credits in courses open to general student population and not exclusively to students participating in Accelerated Learning programs.
  
- Only credits from courses that were completed successfully were included in the calculation. Successful completion is defined as a course completion with a grade 'C-' or better, or with a grade 'Pass' in Pass/No Pass courses.
  
- The denominator is the number of students in high school 4-year graduating class as reported by the Oregon Department of Education. In addition to students receiving a regular high school diploma, the graduating class includes those who received a modified diploma and those who earned their diplomas, but had not yet received them.

**Limitations of this definition/data limitations are:**

- The numerator and denominator in this calculation do not represent the same student cohort. The numerator includes credits earned by high school seniors, juniors, sophomores, freshmen and possibly younger students in a single academic year. The denominator includes the count of graduating high school seniors.
  
- The calculation does not include high school students who took college classes and earned college credits independently, without being formally enrolled in Accelerated Learning programs due to difficulties in identifying such students in the available data sets.

- Credits earned by 'fifth year seniors' (high school students enrolled in high school for the fifth year after completing HS graduation requirements in order to earn college credits at no charge) are not included in the calculation of the numerator. This is because the denominator includes students graduating after 4 years.
- The calculation does not include potential credits that can be awarded by postsecondary institutions to students for successful completion of AP and IB courses.

**Given these limitations, results suggest:**

The number of college credits earned by K-12 students, per high school graduate, has been increasing during 2010-11 through 2015-16 academic years from 6.80 credits in 2010-11 to 10.56 credits in 2015-16. The number of average college credits has been declining slightly in 2016-17 through 2018-19. The decline in the average number of college credits is accompanied and possibly explained by the decline in the number of high school student enrolled in college credit in community colleges. These students comprise the majority of high school students enrolled in college courses. At the same time, the number of high school students enrolling in college credits in universities was on the rise.

In 2019-20, the average number of credits, as well as the number of students taking college classes declined sharply both in universities and community colleges due to the COVID-19 pandemic. In 2019-20 students, instructors, and postsecondary and K-12 leaders faced new challenges. They included navigating remote learning modalities of instruction, securing technology resources, following school closure and re-opening policies, facing physical and mental health challenges, and other factors.

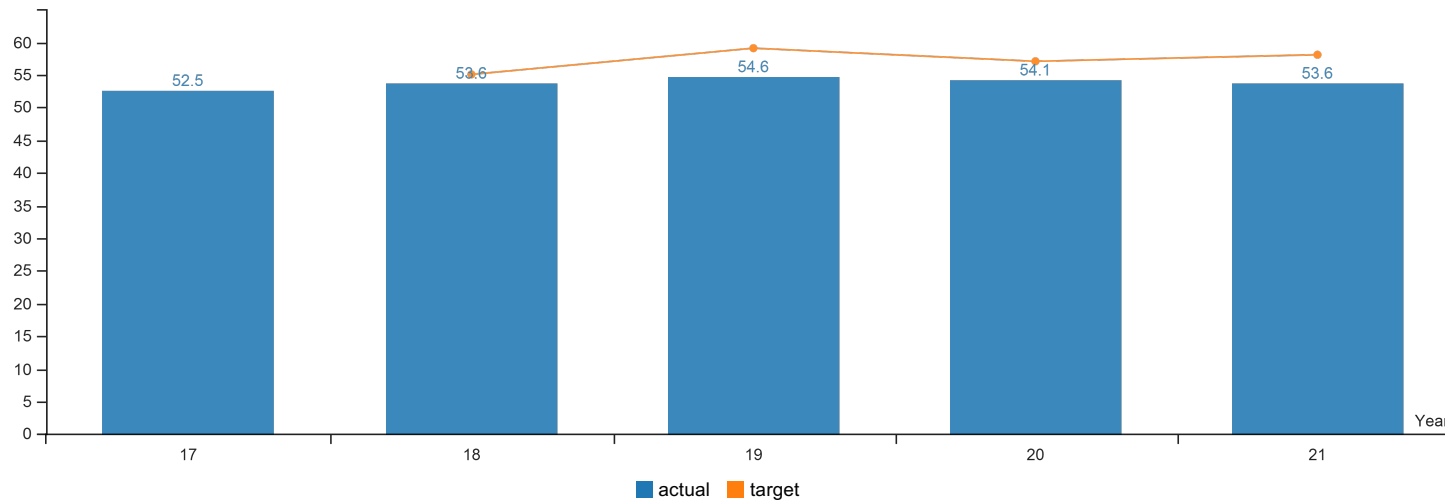
Report Year	2017	2018	2019	2020	2021
Data Year	2015-16	2016-17	2017-18	2018-19	2019-20
Count of K-12 students who earned credit (with a C- or better) at community colleges	34,719	34,256	33,824	31,363	27,375
Count of K-12 students who earned credit (with a C- or better) at universities	7,617	7,805	9,518	9,558	8,068

**Improvements to this measure would come from:**

The current calculation provides an approximation of the number of credits earned by each high school graduating cohort over their K-12 career. A better measure would result from calculating the number of credits earned by students in a high school graduating cohort. Such measure would require collaboration and data sharing between the Higher Education Coordinating Commission and the Oregon Department of Education.

KPM #4	Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Oregon Educational Attainment</b>					
Actual	52.50%	53.60%	54.60%	54.10%	53.60%
Target		55%	59%	57%	58%

### How Are We Doing

We estimate that the percentage of Oregon adults age 25 to 34 in 2019 who have a postsecondary degree or certificate is 53.6 percent. As last year, the attainment rate fell very slightly in the most recent year, by one-half of a percentage point.

Attainment by level of education is shown below for the most recent year and for previous years. The percentage of young adults with a degree or certificate beyond high school was 49.6 percent in 2012 and had risen to 54.6 percent in 2017 before falling to 53.6 percent by 2019. In particular, the percentage of the population with a bachelor's degree fell very slightly from 35.3 percent to 35.1 percent in the most recent year, while the percentage estimated to have an associate degree or career certificate fell from 18.9 percent to 18.5 percent. We note that the percentage of the young adult population with some college and no credential also fell, from 19.7 percent to 18.8 percent. In contrast, the percentage with a high school diploma or equivalent rose markedly, from 17.9 percent to 20.4 percent. This increase, combined with the slight decline in the percentage of the population with less than a high school diploma, likely reflects the State's steadily rising high school graduation rate. The increase in the share of the population with only a high school education (an increase of 2.5 percentage points) is roughly equivalent to the combined declines in the share with less than a high school education (1.0 percentage points), the share with some college and no credential (0.9 percentage points), and the share with a postsecondary credential (0.5 percentage points). These relative shifts in the education level of the young adult population suggests that the rising number of high school graduates in the State may have stopped at that level of education and not become postsecondary credential holders. Continued progress—and progress at a faster rate—will be necessary to meet the state's goal of 80 percent of the young adult population with a postsecondary degree or certificate.

Bachelor's degree or more	34.3%	34.9%	36.7%	35.3%	35.1%
Associate degree or certificate	18.2%	18.7%	17.9%	18.9%	18.5%
Some college	20.2%	19.9%	18.5%	19.7%	18.8%
High school diploma or equivalent	18.3%	18.1%	18.7%	17.9%	20.4%
Less than high school	9.0%	8.4%	8.2%	8.2%	7.2%

**Factors Affecting Results**

The amount of educational attainment among Oregon young adults reflects both the attainment of Oregon youth moving into adulthood and the migration of young adults into the state. These data do not allow for disaggregating how much of the increase in attainment is the result of in-migration.

**Other Comments:**

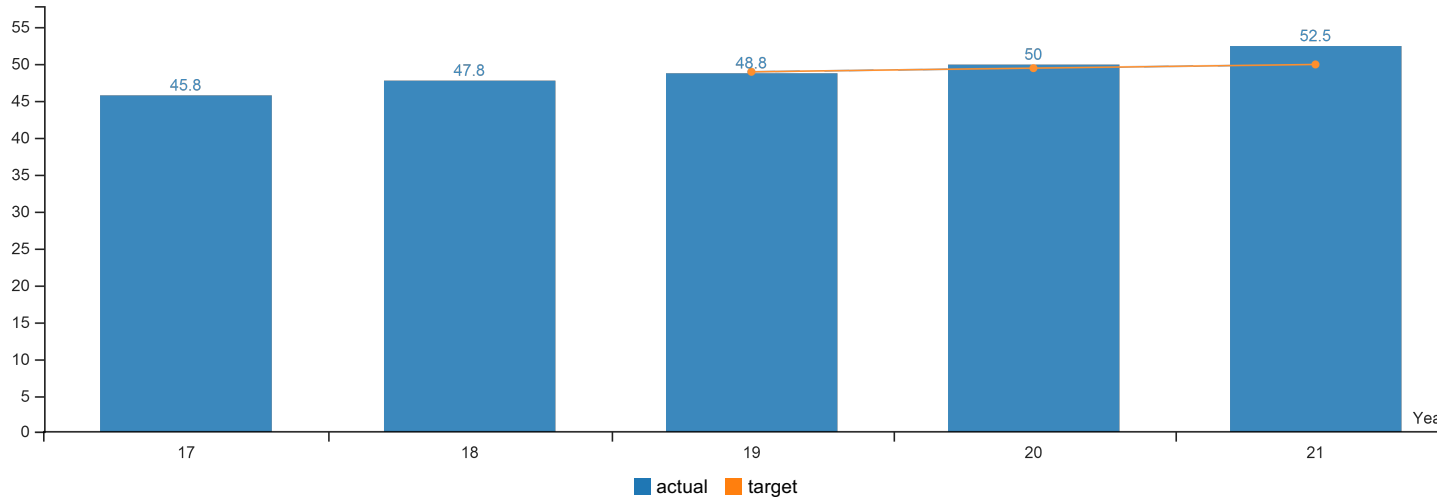
This estimate comes from U.S. Census Bureau data drawn from the annual American Community Survey, 1-year estimates. Year-to-year variation in the survey sample can affect the results.

The data presented here are further calculated to incorporate an estimate of certificate attainment, based on estimates of certificate rates put forth by the Census Bureau using Survey of Income and Program Participation data (<https://www.census.gov/prod/2014pubs/p70-138.pdf>) and a Lumina Foundation survey from the University of Chicago's NORC survey group (<http://strongernation.luminafoundation.org/report/2017/#page/narrative>).



KPM #5	Community College Completion and Transfer Rate - Percentage of community college students who complete an associate degree or certificate or who transfer to the university system within three years.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Community College Completion and Transfer Rate</b>					
Actual	45.80%	47.80%	48.80%	50%	52.50%
Target			49%	49.50%	50%

**How Are We Doing**

Out of all credential-seeking students who were new to Oregon community colleges in the fall of 2016, 52.5% either earned an associate degree or certificate, or enrolled at a 4-year institution (nationwide) within four years. This rate exceeds the target rate of 50% set for this cohort.

**Factors Affecting Results**

Tuition and fees, availability of financial aid, academic preparation, non-academic circumstances (work, family, health), student services, academic guidance and understanding of pathways to completion, personal goals, data availability and calculation methodology.

**Other Comments:**

This measure enables the HECC and its partner community colleges to assess whether the likelihood of completing community college is improving over time. The measure is similar to outcome measures in the national community college Voluntary Framework of Accountability (VFA) that Oregon community colleges have begun to adopt. Unlike the measure in VFA, this metric only includes transfer to a 4-year institution when examining transfer rates.

**We define this concept in the following terms:**  
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*(Number of community college students identified as completers within four years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2016)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earned an award, but enrolled in a 4-year institution within four years.
- For the purposes of the KPM, the Credential-Seeking cohort is defined similarly to the Credential-Seeking Cohort of the Volunteer Framework of Accountability (VFA).

It includes students who were new to the institution (community college) in the fall of 2016 or preceding summer term; AND were not enrolled in dual credit courses or reported as an accelerated learning student; AND attempted a credit course in the fall of 2016; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring less than 18 quarter credits.

- Students may be enrolled full-time or part-time.
- Students in the cohort are new to the institution in the fall of 2016, but not necessarily new to postsecondary education.
- The completed 18 quarter credits are inclusive of all college-level coursework AND developmental coursework.
- The completed 18 quarter credits must be earned at a community college between the fall of 2016 and summer of 2020; they do not include credits for prior learning or college credits earned before graduating from high school.
- A student is considered to have transferred if there is any evidence of enrollment at a 4-year institution after the last enrollment of the community college and before the end of the four-year tracking period. For this KPM, enrollment records were obtained through a data match with the National Student Clearinghouse (public and private 4-year institutions) and the Oregon Public University database.

**Limitations of this definition are:**

- This KPM uses student behavior (credit accrual) to define “credential-seeking” due to inconsistency and unreliability of a student’s self-report of their intentions to complete a credential. While this method captures more students who eventually earned an award, it may also exclude some students who planned to earn a credential but were unsuccessful in earning 18 quarter credits in 2 years, thus potentially inflating the completion rate.
- Records of enrollment at 4-year institutions obtained through the National Student Clearinghouse (NSC) may include non-credit enrollment.

**Given these limitations, results suggest:**

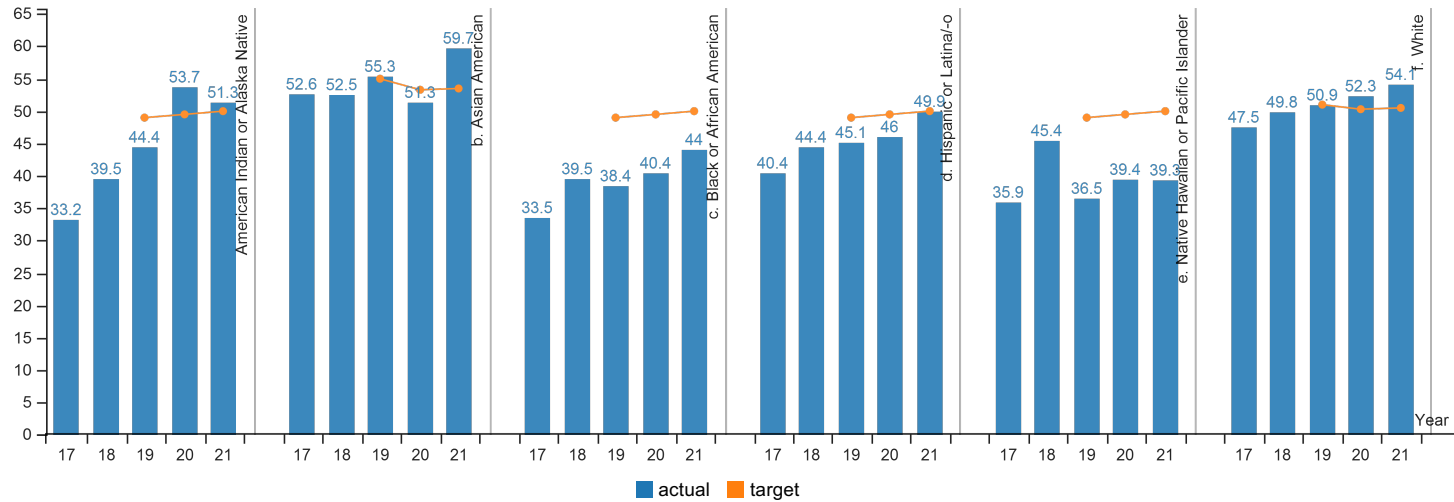
Out of all students in the fall of 2016 credential-seeking cohort, 36% earned an associate degree or certificate within four years. For another 16.5% of the students in the cohort there is evidence of enrollment at a 4-year institution. In total, 52.5% of the cohort either earned an award or enrolled at a 4-year institution. The overall completion rate have been increasing for the last 5 years. The remaining 47.5% of students in the 2016 cohort were either still enrolled at the community college at the end of the four-year tracking period or left the community college with or without college credits.

Report Year	2017	2018	2019	2020	2021
Cohort Year	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Cohort size	100.0%	100.0%	100.0%	100.0%	
Associate degree	25.5%	26.6%	27.3%	28.6%	29.8%
Certificate	5.7%	6.3%	6.2%	6.1%	6.2%

Total awards	31.2%	32.9%	33.5%	34.7%	36.0%
No award, transfer	14.6%	14.9%	15.2%	15.3%	16.5%
Total award or transfer*	45.8%	47.8%	48.8%	50.0%	52.5%

\*Note: Totals may not sum due to rounding

KPM #6	Racial/Ethnic Differences for Community College Completion and Transfer Rate - Percentage of community college students who complete an associate degree or certificate or who transfer to university system within three years by race/ethnicity.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	33.20%	39.50%	44.40%	53.70%	51.30%
Target			49%	49.50%	50%
<b>b. Asian American</b>					
Actual	52.60%	52.50%	55.30%	51.30%	59.70%
Target			55%	53.30%	53.50%
<b>c. Black or African American</b>					
Actual	33.50%	39.50%	38.40%	40.40%	44%
Target			49%	49.50%	50%
<b>d. Hispanic or Latina/-o</b>					
Actual	40.40%	44.40%	45.10%	46%	49.90%
Target			49%	49.50%	50%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	35.90%	45.40%	36.50%	39.40%	39.30%
Target			49%	49.50%	50%
<b>f. White</b>					
Actual	47.50%	49.80%	50.90%	52.30%	54.10%
Target			51%	50.30%	50.50%

There are significant differences in the completion and transfer rates of the six racial/ethnic groups examined in this measure. Total award and transfer rates range from 39.3% for Native Hawaiian/Pacific Islander students to 59.7% for Asian students in the fall 2016 credential-seeking cohort. The overall completion and transfer rate for the fall 2016 credential-seeking cohort is 52.5% within four years.

#### **Factors Affecting Results**

Cultural sensitivity of programs, availability of student services and guidance, availability of bilingual services, tuition and fees, availability of financial aid, academic preparation, non-academic circumstances (work, family, health), personal goals and cultural influences, data availability and calculation methodology.

#### **Other Comments:**

This measure enables the HECC and its partner community colleges to assess whether the likelihood of completing community college is improving over time. KPM 6 tracks these completion rates by race/ethnicity to evaluate progress in equity in postsecondary education.

#### **We define this concept in the following terms:**

*(Number of community college students identified as completers within four years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2016)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earned an award, but enrolled in a 4-year institution within four years.
- For the purposes of the KPM, the Credential-Seeking cohort is defined similarly to the Credential-Seeking Cohort of the Volunteer Framework of Accountability (VFA).

It includes students who were new to the institution (community college) in the fall of 2016 or preceding summer term; AND were not enrolled in dual credit courses or reported as an accelerated learning student; AND attempted a credit course in the fall of 2016; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring less than 18 quarter credits.

- Students may be enrolled full-time or part-time.
- Students in the cohort are new to the institution in the fall of 2016, but not necessarily new to postsecondary education.
- The completed 18 quarter credits are inclusive of all college-level coursework AND developmental coursework.
- The completed 18 quarter credits must be earned at a community college between fall of 2016 and summer of 2020; they do not include credits for prior learning or college credits earned before graduating from high school.
- A student is considered to have transferred if there is any evidence of enrollment at a 4-year institution after the last enrollment of the community college and before the end of the four-year tracking period. For this KPM, enrollment records were obtained through a data match with the National Student Clearinghouse (public and private 4-year institutions) and the Oregon Public University database.

#### **Limitations of this definition are:**

- This KPM uses student behavior (credit accrual) to define “credential-seeking” due to inconsistency and unreliability of a student’s self-report of their intentions to complete a credential. While this method captures more students who eventually earned an award, it may also exclude some students who planned to earn a credential but were unsuccessful in earning 18 quarter credits in 2 years, thus potentially inflating the completion rate.
- Records of enrollment at 4-year institutions obtained through the National Student Clearinghouse (NSC) may include non-credit enrollment.

#### **Given these limitations, results suggest:**

The completion and transfer rates of Asian American and White students exceed the overall statewide completion and transfer rate of the fall 2016 cohort. The completion and transfer rates of Native American or Alaska Native, Black/African American students, Native Hawaiian/Pacific Islander students, as well as Hispanic students are below the state average. All racial/ethnic groups except for the Native American or Alaska Native and Native Hawaiian/Pacific Islander groups have made gains in the completion and transfer rates in comparison with the prior year cohort.

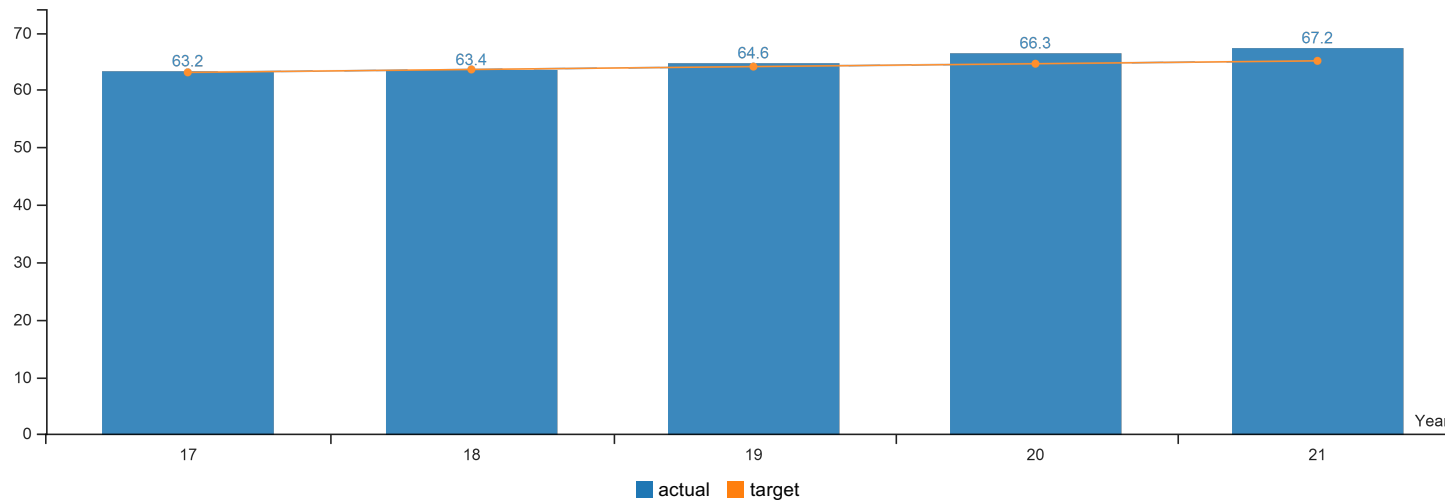
An examination of community college award rates (without transfer rates) produces somewhat different results. Native Hawaiian/Pacific Islander and Black/African American students' award rates are below the state average, while all other racial/ethnic groups' award rates exceed the state average (36%). Native Hawaiian/Pacific Islander students had the lowest attainment rates of associate degrees and certificates among the six racial/ethnic groups.

An examination of transfer rates (without an award at a community college) shows that Asian American students have the highest transfer rate to 4-year institutions at 20.9% within 4 years. Black/African American students have the second highest transfer rate at 19.1% within 4 years. For this KPM a student is considered to have transferred if there is any evidence of enrollment at a 4-year institution without consideration of the type, length or outcome of enrollment at the 4-year institution, or possible "reverse transfer" later. Thus, these rates may also be an indicator of the degree of "swirling", or non-linear student pathway, which may or may not lead to a credential.

	Fall 2016 Cohort				
	Associate degree	Certificate only	Total awards	No award, transfer	Total awards and transfer
Native American or Alaska Native	33.7%	7.0%	40.6%	10.7%	51.3%
Asian American	32.4%	6.4%	38.8%	20.9%	59.7%
Black or African American	19.6%	5.2%	24.9%	19.1%	44.0%
Hispanic or Latina/o	29.7%	7.0%	36.6%	13.3%	49.9%
Native Hawaiian or Pacific Islander	21.5%	2.8%	24.3%	15.0%	39.3%
White	31.5%	5.7%	37.2%	16.9%	54.1%

KPM #7	Public University Graduation Rate - Percentage of public university college students who complete a bachelor's degree within 6 years.
	Data Collection Period: Sep 01 - Aug 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Public University Graduation Rate</b>					
Actual	63.20%	63.40%	64.60%	66.30%	67.20%
Target	63%	63.50%	64%	64.50%	65%

#### How Are We Doing

University graduation rates have increased every year for the last five years and have consistently met or exceeded our targets. The overall public university graduation rate finally topped 65% for the first time with the 2013 cohort of entering students and has increased yet again with the 2014 cohort.

Note: The methodology for producing the Public University Graduation Rate KPM has been changed and is now restricted to Oregon residents. Due to this change the numbers will no longer match previously published reports.

Historically, Oregon resident students tended to have slightly higher 6-year graduation rates than their nonresident counterparts by about 3-4 percentage points. Although that gap has narrowed somewhat in recent years, resident students still tend to graduate at a slightly higher rate as shown in the table below.

Cohort Year	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	63.0%	66.4%	64.5%	64.7%	65.4%

#### Factors Affecting Results

A number of factors influence student retention and completion, including adequate academic preparation for college, essential support services (e.g., freshmen orientation and engagement programs, tutoring, academic advising, early warning programs, faculty and peer mentors), financial issues, and personal and family events.

**Other Comments:**

This measure presents the percentage of first-time, full-time resident Oregon public university students starting in a given Fall term and graduating from an Oregon public university within six years.

**We define this concept in the following terms:**

*(Number of students in the cohort who graduate within six years)*

divided by

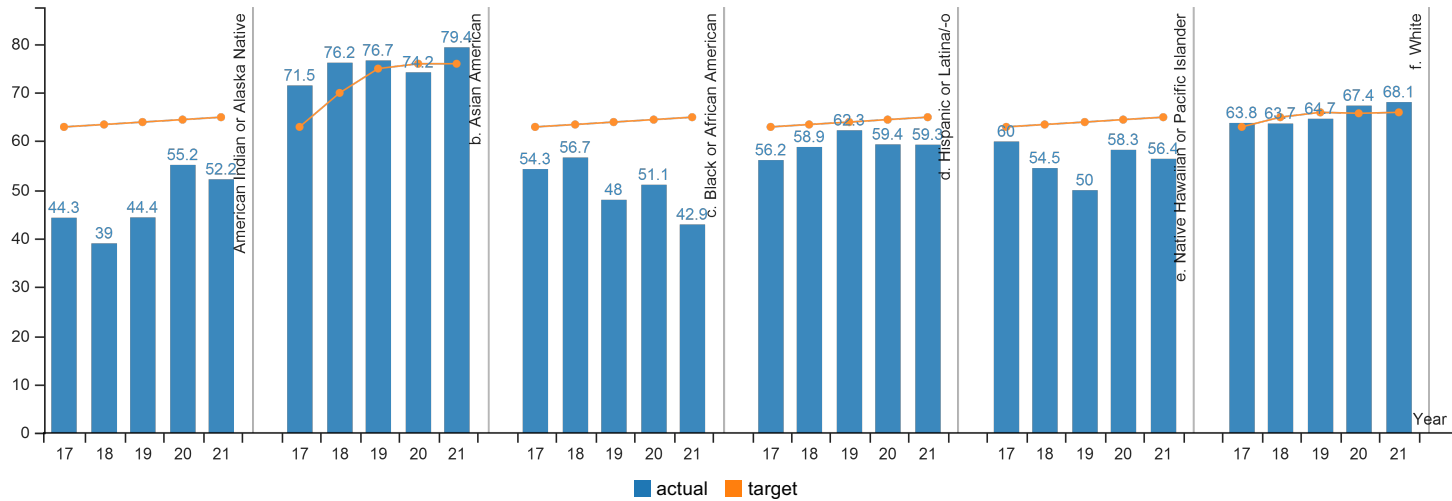
*(Total number of students enrolled in the Fall entering freshman cohort)*

- This metric is based on the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that they entered as a freshman. If they transfer to and graduate from any one of the Oregon public universities they are included in the count of graduates.
- Although this metric is framed as a six-year graduation rate. It could more accurately be described as the percentage of students graduating within 150% of normal time. For those pursuing a bachelor's degree this is, indeed, six years. However, Oregon public universities do award a small number of associate degrees as well. For students receiving an associate degree, they are included in the numerator only if they graduate within 3 years (150% of normal time for an associate degree).



KPM #8 Racial/Ethnic Differences for Public University Graduation Rate - Percentage of public university students who complete a bachelor's degree within 6 years, by race/ethnicity.

Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	44.30%	39%	44.40%	55.20%	52.20%
Target	63%	63.50%	64%	64.50%	65%
<b>b. Asian American</b>					
Actual	71.50%	76.20%	76.70%	74.20%	79.40%
Target	63%	70%	75%	76%	76%
<b>c. Black or African American</b>					
Actual	54.30%	56.70%	48%	51.10%	42.90%
Target	63%	63.50%	64%	64.50%	65%
<b>d. Hispanic or Latina/-o</b>					
Actual	56.20%	58.90%	62.30%	59.40%	59.30%
Target	63%	63.50%	64%	64.50%	65%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	60%	54.50%	50%	58.30%	56.40%
Target	63%	63.50%	64%	64.50%	65%
<b>f. White</b>					
Actual	63.80%	63.70%	64.70%	67.40%	68.10%
Target	63%	65%	66%	65.80%	66%

How Are We Doing

There are significant differences in graduation rates between the various racial/ethnic subcategories ranging from a high of 79.4% to a low of 42.9%. Asian American and White students consistently graduate at the highest rates, with Asian Americans being the only group to top 70%. These two groups were also the only groups to experience increases over last year. All of the other groups experienced declining graduation rates from last year, though some of this can probably be attributed to the larger variance that is exhibited by groups with smaller populations.

Note: The methodology for producing the Public University Graduation Rate KPM has been changed and is now restricted to Oregon residents. Due to this change the numbers will no longer match previously published reports.

As with the overall graduation rate, even when broken down by racial/ethnic categories, Oregon resident students have tended to have slightly higher 6-year graduation rates than their nonresident counterparts. There is much more variance among these numbers, but in general, this seems to hold true. The one exception seems to be with the Hispanic or Latina/o group. More often than not, nonresident Hispanic students have tended to graduate at a slightly higher rate than resident Hispanic students. See the table below for detail.

Racial/Ethnic Group	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Native American or Alaska Native	44.7%	33.3%	40.0%	50.0%	44.0%
Asian American	57.5%	69.3%	65.9%	70.7%	64.5%
Black or African American	42.0%	52.4%	52.1%	50.0%	51.2%
Hispanic or Latina/o	59.6%	60.8%	61.4%	60.7%	63.5%
Native Hawaiian or Pacific Islander	54.5%	47.3%	32.8%	43.2%	40.7%
White	66.2%	69.0%	67.4%	66.3%	66.7%

#### Factors Affecting Results

A number of factors influence student retention and completion, including adequate academic preparation for college, essential support services (e.g., freshmen orientation and engagement programs, tutoring, academic advising, early warning programs, faculty and peer mentors), financial issues, and personal and family events.

#### Other Comments:

This measure presents the percentage of first-time, full-time resident Oregon public university students starting in a given Fall term and graduating from an Oregon public university within six years.

#### We define this concept in the following terms:

*(Number of students in the cohort who graduate within six years)*

divided by

*(Total number of students enrolled in the Fall entering freshman cohort)*

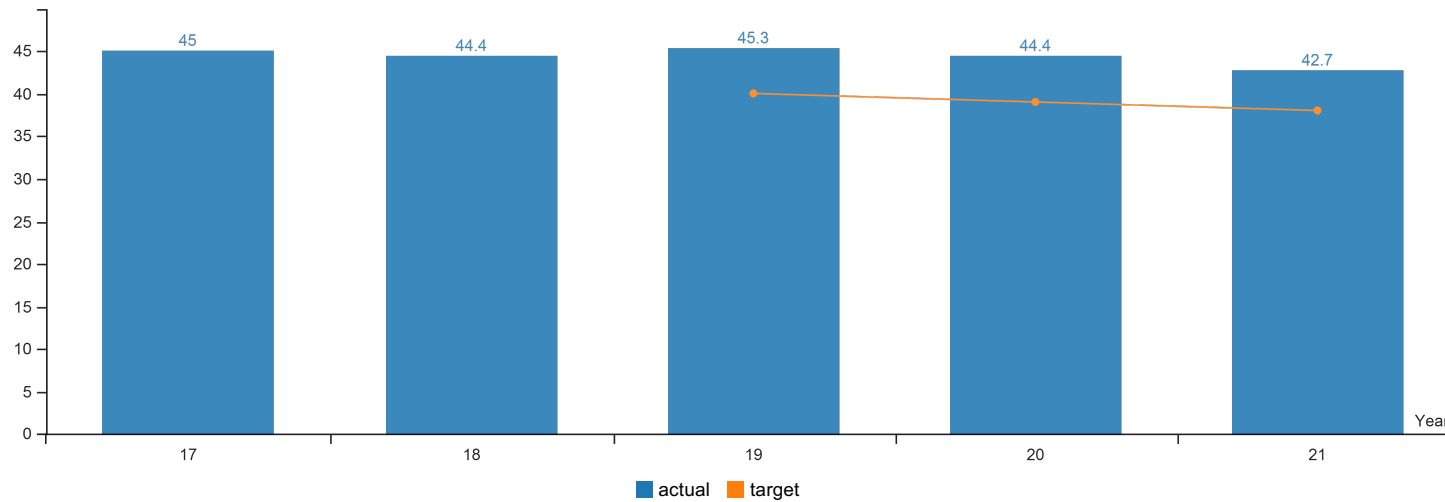
- This metric is based on the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that they entered as a freshman. If they transfer to and graduate from any one of the Oregon public universities they are included in the count of graduates.
- Although this metric is framed as a six-year graduation rate. It could more accurately be described as the percentage of students graduating within 150% of normal time. For those pursuing a

bachelor's degree this is, indeed, six years. However, Oregon public universities do award a small number of associate degrees as well. For students receiving an associate degree, they are included in the numerator only if they graduate within 3 years (150% of normal time for an associate degree).

KPM #9 Percentage of resident enrolled students who are incurring unaffordable costs - Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid.

Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid.</b>					
Actual	45%	44.40%	45.30%	44.40%	42.70%
Target			40%	39%	38%

**How Are We Doing**

For the third year in a row, we have refined the calculation of this measure and, due to this, the numbers presented will not match previously published numbers. While the stated methodology of the metric has not changed, it should now more accurately represent that methodology.

After 5 years in the range of 44% - 45%, in 2019-20, the number of students incurring unaffordable costs decreased by 1.7% to 42.7%. This is the largest decrease since we started monitoring affordability and pushes us closer than ever to our target of 40%.

**Factors Affecting Results**

General factors affecting this metric include state support and expanded costs of providing education.

**Other Comments:**

This measure presents a calculation of the percentage of resident undergraduates enrolled at public higher education institutions (excluding OHSU) who incurred unaffordable total cost of attendance during the academic year while accounting for any grant aid that they received.

**We define this concept in the following terms:**

- “Unaffordable Costs Adjusted with Institutional Aid” – A total cost of attendance that exceeds the student’s expected family contribution (EFC) plus their grant aid plus their earnings from a reasonable amount of work (the student’s share). We used OSAC’s method of estimating a student’s share which is calculated as 90% of the minimum wage times 15 hours per week times 48 weeks. For 2019-20 this figure was \$7,300.
- “Resident Undergraduate” is restricted to resident admitted undergraduates at the universities and is restricted to students who attempted at least one credit at the community colleges. The entire population is restricted to only those students who filled out a Free Application for Federal Student Aid (FAFSA).

**Limitations of this definition/data limitations are:**

Due to data limitations, this definition ignores scholarship awards and excludes all students who did not fill out a FAFSA. In addition, calculating total cost of attendance for each student requires some broad assumptions to be made, given the data sources that are available.

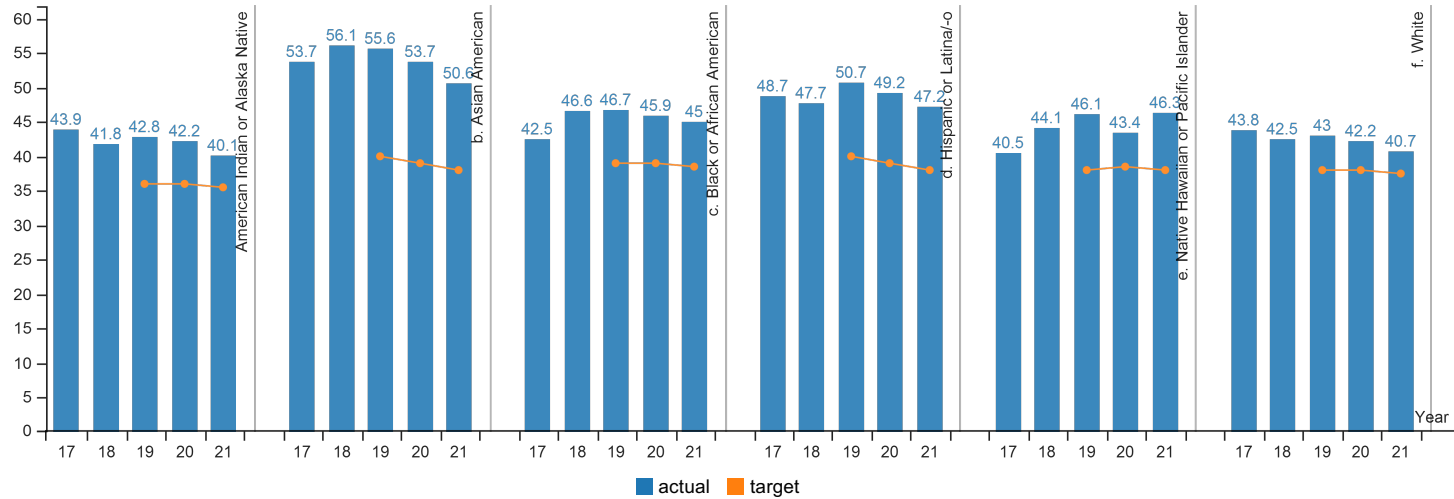
**Given these limitations, results suggest:**

Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

**Improvements to this measure would come from:**

There could be some benefit in breaking this measure out by university and community college students.

KPM #10 Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs - Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid, by race/ethnicity.  
 Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	43.90%	41.80%	42.80%	42.20%	40.10%
Target			36%	36%	35.50%
<b>b. Asian American</b>					
Actual	53.70%	56.10%	55.60%	53.70%	50.60%
Target			40%	39%	38%
<b>c. Black or African American</b>					
Actual	42.50%	46.60%	46.70%	45.90%	45%
Target			39%	39%	38.50%
<b>d. Hispanic or Latina/-o</b>					
Actual	48.70%	47.70%	50.70%	49.20%	47.20%
Target			40%	39%	38%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	40.50%	44.10%	46.10%	43.40%	46.30%
Target			38%	38.50%	38%
<b>f. White</b>					
Actual	43.80%	42.50%	43%	42.20%	40.70%
Target			38%	38%	37.50%

After a few years of generally increasing numbers of students facing unaffordable costs, the tide has turned in 2019-20 and five out of the six racial/ethnic groups saw decreases in the number of students facing unaffordable costs. The Native Hawaiian/Pacific Islander group saw an increase of about 3% in unaffordability, but this is a smaller group which can lead to greater volatility in the metric from year to year.

As mentioned in the notes to KPM #9, the calculation for this metric has been refined and the data points differ from previously reported values.

#### **Factors Affecting Results**

General factors affecting this metric include state support and expanded costs of providing education.

#### **Other Comments:**

This measure presents a calculation of the percentage of resident undergraduates enrolled at public higher education institutions (excluding OHSU) who incurred unaffordable total cost of attendance during the academic year while accounting for any grant aid that they received.

#### **We define this concept in the following terms:**

- “Unaffordable Costs Adjusted with Institutional Aid” – A total cost of attendance that exceeds the student’s expected family contribution (EFC) plus their grant aid plus their earnings from a reasonable amount of work (the student’s share). We used OSAC’s method of estimating a student’s share which is calculated as 90% of the minimum wage times 15 hours per week times 48 weeks. For 2019-20 this figure was \$7,300.
- “Resident Undergraduate” is restricted to resident admitted undergraduates at the universities and is restricted to students who attempted at least one credit at the community colleges. The entire population is restricted to only those students who filled out a Free Application for Federal Student Aid (FAFSA).

#### **Limitations of this definition/data limitations are:**

Due to data limitations, this definition ignores scholarship awards and excludes all students who did not fill out a FAFSA. In addition, calculating total cost of attendance for each student requires some broad assumptions to be made, given the data sources that are available.

#### **Given these limitations, results suggest:**

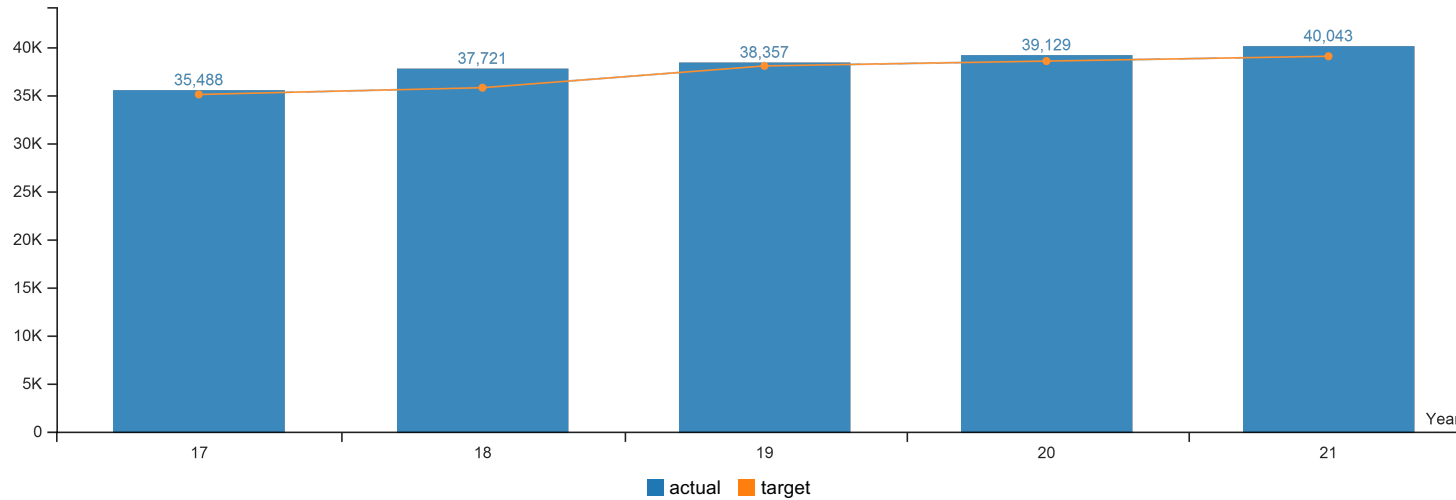
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

#### **Improvements to this measure would come from:**

There could be some benefit in breaking this measure out by university and community college students.

KPM #11	Earnings of Community College Completers - Median earnings of community college completers five years after completion.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Five years after completion</b>					
Actual	\$35,488.00	\$37,721.00	\$38,357.00	\$39,129.00	\$40,043.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00

**How Are We Doing**

The data show that the median wage of the 2013-2014 community college award recipients was \$40,043 five years after the year of the award. This continues an upward trend over the last three years and exceeds this year's target for this measure.

**Factors Affecting Results**

Labor market, inflation, career advising, wage data availability all affect the earnings of completers.

**Other Comments:**

This measure is a calculation of the median annual wage of community college completers (certificate or associate degree holders) 5 years after completion.

**We define this concept in the following terms:**

- "Community college completers" are defined as individuals who were awarded a career/technical certificate, Oregon Transfer Module (OTM) certificate or an associate degree in 2013-14.



- The information on community college completers was matched with Unemployment Insurance wage data provided by the Oregon Employment Department. The metric includes annualized wages from July 2019-June 2020.

**Limitations of this definition/data limitations are:**

- A wage match was possible if:
  - a. A valid social security number was available for the community college award recipient. Valid social security numbers were available for 97% of the 2013-14 Oregon community college completers; AND
  - b. A wage record for the social security number was found in the Unemployment Insurance database of the Oregon Employment Department for quarter 3 of 2019, quarter 4 of 2019, quarter 1 of 2020, or quarter 2 of 2020. Wage data are not available for graduates who are working in other states or countries, who are self-employed, employed by the federal government or unemployed. A wage match was found for 70% of community college completers with a valid social security number (67% of all completers).
- The measure does not claim that the 2013-14 certificates and associate degrees represent the highest education attainment of these individuals. It is possible that some of the award recipients received other educational awards prior to 2013-14, and some continued their education in the years following the 2013-14 award and received additional awards prior to the wage match year.

**Given these limitations, results suggest:**

The limitations described above suggest that the group may include individuals who attained bachelor's and graduate degrees prior to the wage match year. However, the overall wage change over time, as well as a comparison with the wage data for Oregon public universities' graduates remain valuable tools in identifying how educational attainment influences individual economic outcomes.

The median earnings of community college award recipients increased in comparison with the last year's data. The earnings of associate degree holders surpassed the earning of certificate/OTM holders 5 years after graduation (\$40,558 vs \$39,019, median annual).

A comparison of data from KPM 11 (earnings of community college completers) and KPM 13 (earnings of bachelor's degree completers) shows that more advanced credential holders earned higher wages 5 years after the award:

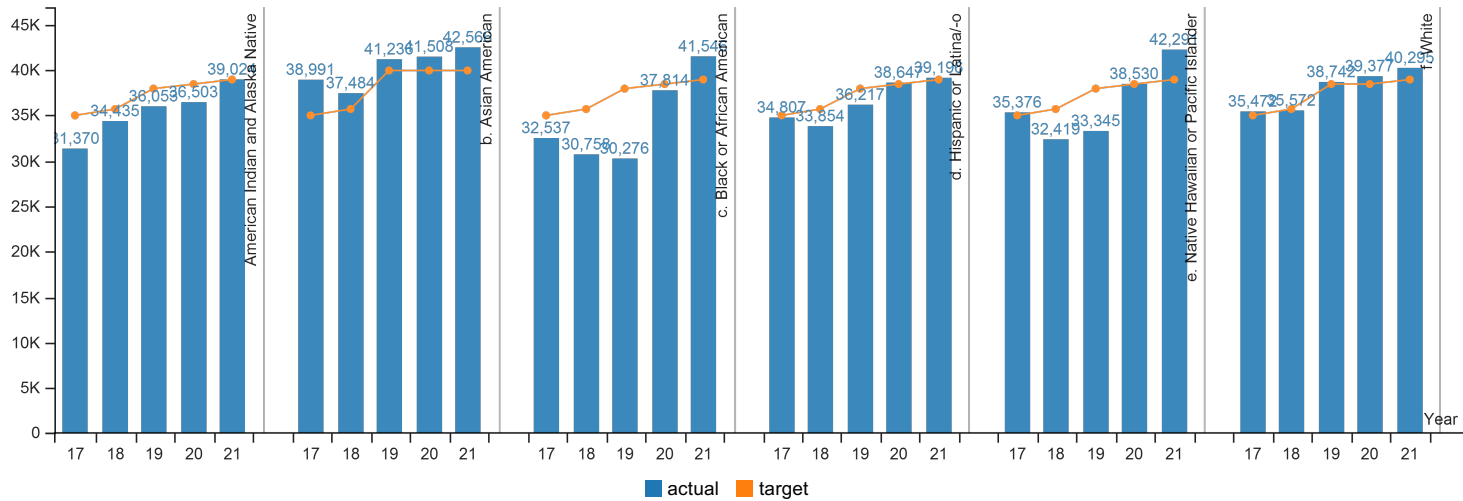
Wage year	2019	July 2019 - June 2020	July 2019 - June 2020
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$30,815	\$40,043	\$48,413

\*Data source: 2015-2019 American Community Survey 5-year Estimates, 2019

<https://data.census.gov/cedsci/table?q=S2001&g=0400000US41&tid=ACSST5Y2019.S2001&hidePreview=true>

KPM #12 Racial/Ethnic Differences in Earnings of Community College Completers - Median earnings of community college completers, five years after completion, by race/ethnicity.

Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>American Indian and Alaska Native</b>					
Actual	\$31,370.00	\$34,435.00	\$36,053.00	\$36,503.00	\$39,024.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>b. Asian American</b>					
Actual	\$38,991.00	\$37,484.00	\$41,236.00	\$41,508.00	\$42,566.00
Target	\$35,045.00	\$35,745.00	\$40,000.00	\$40,000.00	\$40,000.00
<b>c. Black or African American</b>					
Actual	\$32,537.00	\$30,758.00	\$30,276.00	\$37,814.00	\$41,546.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>d. Hispanic or Latina/-o</b>					
Actual	\$34,807.00	\$33,854.00	\$36,217.00	\$38,647.00	\$39,196.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	\$35,376.00	\$32,419.00	\$33,345.00	\$38,530.00	\$42,291.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>f. White</b>					
Actual	\$35,472.00	\$35,572.00	\$38,742.00	\$39,377.00	\$40,295.00
Target	\$35,045.00	\$35,745.00	\$38,500.00	\$38,500.00	\$39,000.00

How Are We Doing

There are differences between the median earnings of the six racial/ethnic groups of community college award recipients. Asian American and Native Hawaiian/Pacific Islander graduates had the highest median earnings 5 years after the award at \$42,566 and \$42,291 respectively. Native American or Alaska Native graduates had the lowest median earnings at \$39,024.

**Factors Affecting Results**

Academic preparation; availability of culturally sensitive career advising and education guidance; occupation or industry; other societal and socio-economic factors.

**Other Comments:**

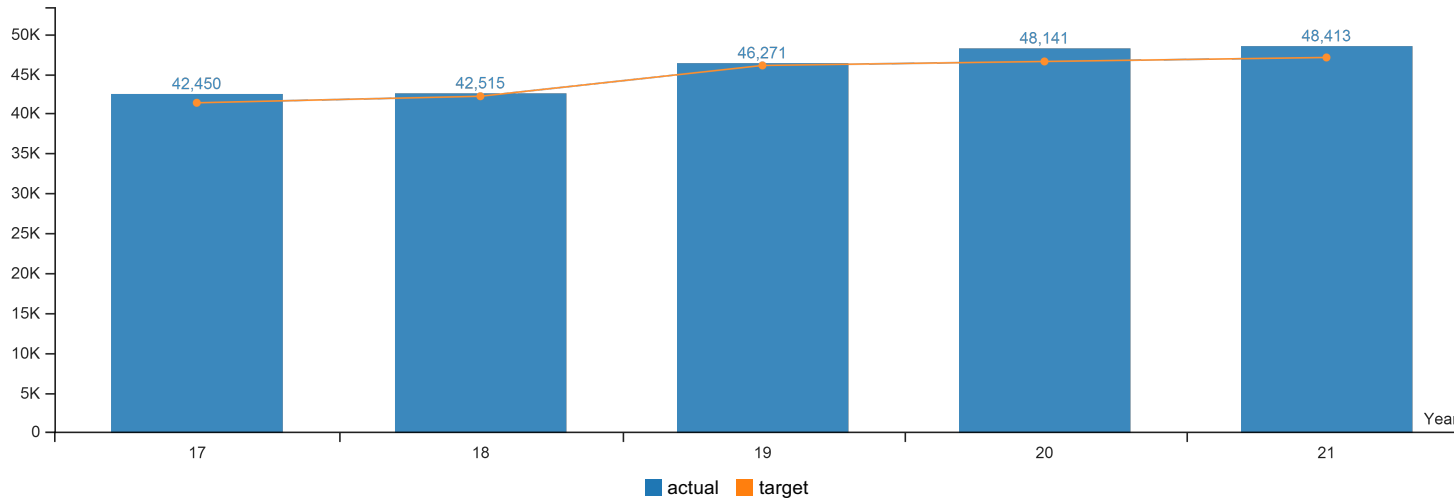
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and equity.

A comparison with the earnings of bachelor's degree recipients at Oregon public universities (KPM 14) demonstrates that education is key to upward mobility and higher earnings for all racial/ethnic groups. However, the data show that there are significant differences in between the median earnings among the six racial/ethnic group examined in this measure.

<b>Award year</b>	<b>2013-14</b>	<b>2013-14</b>
<b>KPM</b>	<b>KPM 12</b>	<b>KPM 14</b>
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
Native American or Alaska Native	\$39,024	\$46,969
Asian American	\$42,566	\$53,640
Black or African American	\$41,546	\$44,293
Hispanic or Latina/o	\$39,196	\$49,293
Native Hawaiian or Pacific Islander	\$42,291	\$48,910
White	\$40,295	\$48,374

KPM #13	Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Earnings of bachelor degree completers</b>					
Actual	\$42,450.00	\$42,515.00	\$46,271.00	\$48,141.00	\$48,413.00
Target	\$41,327.00	\$42,145.00	\$46,000.00	\$46,500.00	\$47,000.00

#### How Are We Doing

The data show that the median wage of the 2013-14 bachelor's degree recipients was \$48,413 five years after the year of the award. This continues an upward trend over the last five years and exceeds this year's target for this measure.

Note: All data points can change year-to-year due to updated wage data from OED.

#### Factors Affecting Results

Labor market, inflation, career advising, wage data availability all affect the earnings of completers.

#### Other Comments:

This measure is a calculation of the median annual wage of bachelor's degree recipients at Oregon public universities 5 years after the award.

#### We define this concept in the following terms:

- "Bachelor's degree completers" are defined as individuals who were awarded a baccalaureate degree by an Oregon public university during the 2013-14 academic year.
- The information on university completers was matched with Unemployment Insurance wage data provided by the Oregon Employment Department. The metric includes annualized wages from

July 2019-June 2020.

**Limitations of this definition/data limitations are:**

- A wage match was possible if:
  - a. A valid social security number was available for the bachelor's degree recipient. Valid social security numbers were available for 96% of 2013-14 Oregon public university graduates; AND
  - b. A wage record for the social security number was found in the Unemployment Insurance database of the Oregon Employment Department for quarter 3 of 2019, quarter 4 of 2019, quarter 1 of 2020, or quarter 2 of 2020. Wage data are not available for graduates who are working in other states or countries, who are self-employed, employed by the federal government or unemployed. A wage match was found for 55% of bachelor's degree completers with a valid social security number (53% of all graduates).
- The measure does not claim that the 2013-14 bachelor's degrees represent the highest education attainment of these individuals. It is possible that some of the bachelor's degree completers received other educational awards prior to 2013-14, and some continued their education in the years following the 2013-14 award and received additional awards prior to the wage match year.

**Given these limitations, results suggest:**

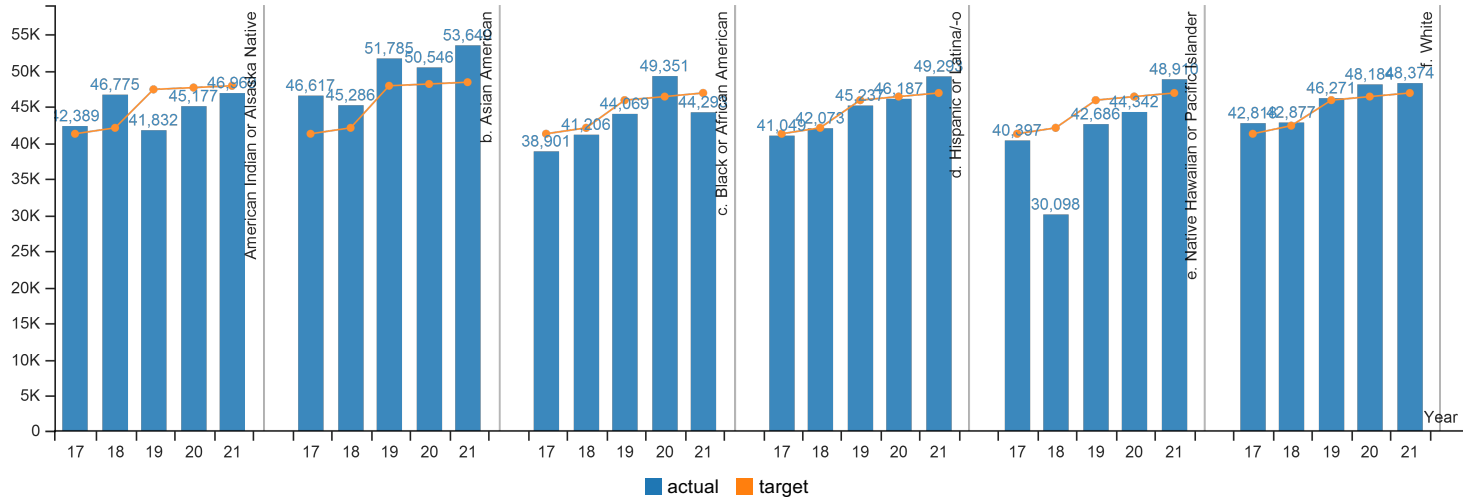
The median earnings of bachelor's degree recipients increased in comparison with the last year's data. A comparison of data from KPM 11 (earnings of community college completers) and KPM 13 (earnings of bachelor's degree completers) shows that more advanced credential holders earned higher wages 5 years after the award:

Wage year	2019	July 2019 - June 2020	July 2019 - June 2020
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$30,815	\$40,043	\$48,413

\*Data source: 2015-2019 American Community Survey 5-year Estimates, 2019

<https://data.census.gov/cedsci/table?q=S2001&g=0400000US41&tid=ACSSST5Y2019.S2001&hidePreview=true>

KPM #14 Racial/Ethnic Differences in Earnings of Bachelor's Degree Completers - Median earnings of graduates with bachelor's degrees, five years after completion, by race/ethnicity.  
 Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	\$42,389.00	\$46,775.00	\$41,832.00	\$45,177.00	\$46,969.00
Target	\$41,327.00	\$42,154.00	\$47,500.00	\$47,750.00	\$48,000.00
<b>b. Asian American</b>					
Actual	\$46,617.00	\$45,286.00	\$51,785.00	\$50,546.00	\$53,640.00
Target	\$41,327.00	\$42,154.00	\$48,000.00	\$48,250.00	\$48,500.00
<b>c. Black or African American</b>					
Actual	\$38,901.00	\$41,206.00	\$44,069.00	\$49,351.00	\$44,293.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>d. Hispanic or Latina/-o</b>					
Actual	\$41,049.00	\$42,073.00	\$45,237.00	\$46,187.00	\$49,293.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	\$40,397.00	\$30,098.00	\$42,686.00	\$44,342.00	\$48,910.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>f. White</b>					
Actual	\$42,818.00	\$42,877.00	\$46,271.00	\$48,184.00	\$48,374.00
Target	\$41,327.00	\$42,454.00	\$46,000.00	\$46,500.00	\$47,000.00

How Are We Doing

Although five of the six racial/ethnic groups experienced an increase in median earnings, there are still significant differences between the groups. Asian American graduates have the highest median earnings 5 years after the award at \$53,640, while Black or African American graduates have the lowest median earnings at \$44,293. There has been a bit of a move away from parity in the most recent year's data with the difference between the highest and lowest median earnings being 17% compared to last year's 12%. In particular, the Black or African American group dropped back down fairly significantly after a healthy rise last year.

Note: All data points can change year-to-year due to updated wage data from OED.

**Factors Affecting Results**

Academic preparation; availability of culturally sensitive career advising and education guidance; occupation or industry; other societal and socio-economic factors.

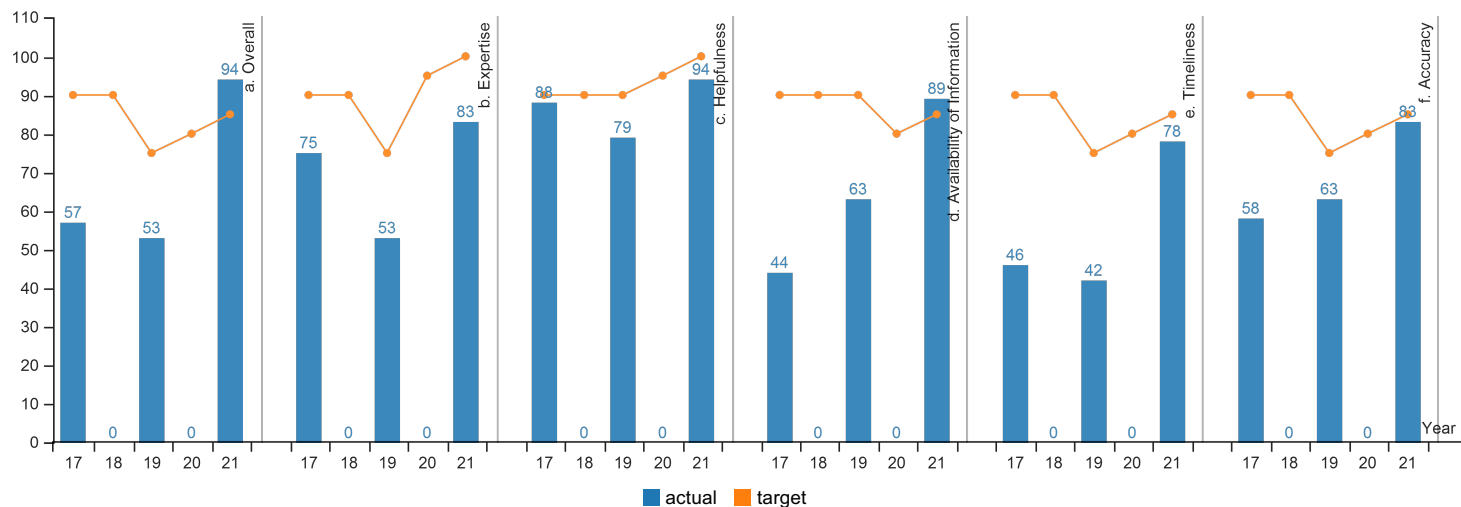
**Other Comments:**

This measure expands the KPM 13 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and equity.

A comparison with the earnings of Oregon community college award recipients (KPM 12) demonstrates that education is key to upward mobility and higher earnings for all racial/ethnic groups. However, the data show that there are significant differences in between the median earnings among the six racial/ethnic group examined in this measure.

Award year	2013-14	2013-14
KPM	KPM 12	KPM 14
Credentials attained	All community college awards (associate degrees and certificates)	Bachelor's degree
Native American or Alaska Native	\$39,024	\$46,969
Asian American	\$42,566	\$53,640
Black or African American	\$41,546	\$44,293
Hispanic or Latina/o	\$39,196	\$49,293
Native Hawaiian or Pacific Islander	\$42,291	\$48,910
White	\$40,295	\$48,374

KPM #15 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.  
 Data Collection Period: Jan 01 - Jan 01



Report Year	2017	2018	2019	2020	2021
<b>a. Overall</b>					
Actual	57%		53%		94%
Target	90%	90%	75%	80%	85%
<b>b. Expertise</b>					
Actual	75%		53%		83%
Target	90%	90%	75%	95%	100%
<b>c. Helpfulness</b>					
Actual	88%		79%		94%
Target	90%	90%	90%	95%	100%
<b>d. Availability of Information</b>					
Actual	44%		63%		89%
Target	90%	90%	90%	80%	85%
<b>e. Timeliness</b>					
Actual	46%		42%		78%
Target	90%	90%	75%	80%	85%
<b>f. Accuracy</b>					
Actual	58%		63%		83%
Target	90%	90%	75%	80%	85%



The Oregon Department of Administrative Services defines the measures of customer service with the six questions below. We defined and surveyed a list of stakeholders on these questions from a wide range of external stakeholders, including postsecondary institutions, other government agencies, and non-governmental organizations. The stakeholder list was defined as those groups or organizations to which the HECC provides some level of technical or customer support. At least three representatives of each group were sent the survey. Selections were reviewed and replaced if necessary to ensure a mix of institutional partners (i.e., to avoid over-representation of particular universities or community colleges). In particular, the list included: public university and community college financial/budgetary staff, public university and community college faculty and program staff, public university and community college institutional research staff, local workforce investment board partners, private postsecondary schools, private degree-granting institutions, staff at related government agencies, and external non-governmental organization staff. In total, 52 persons were surveyed, and 19 responded, yielding a response rate of 37 percent.

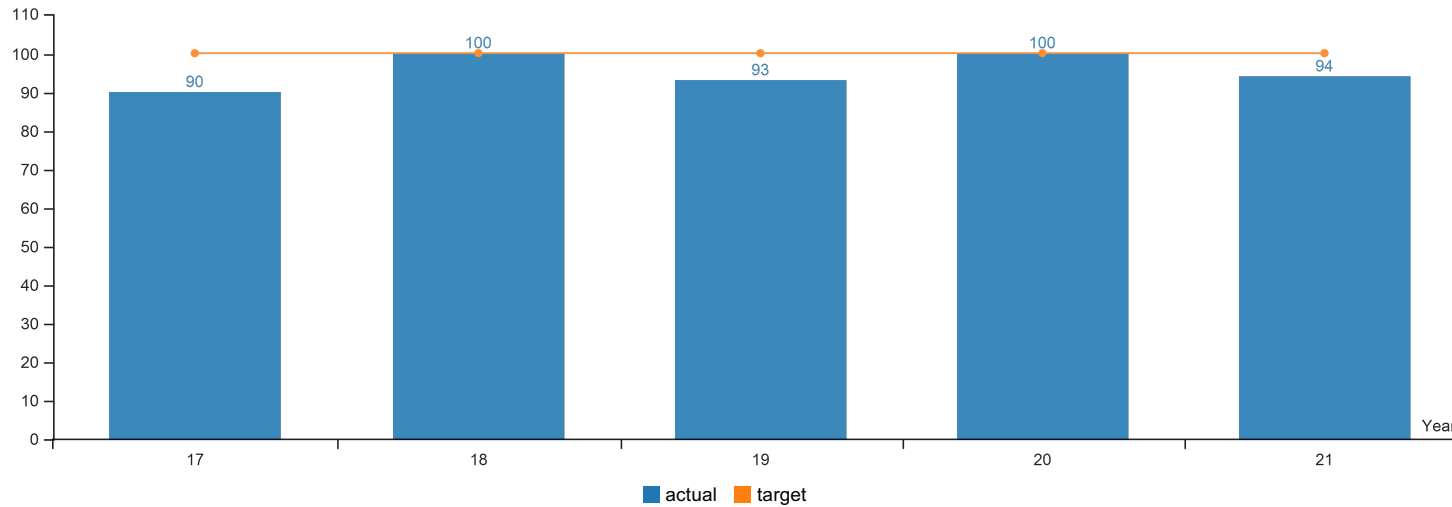
Across all six questions, HECC customer service was rated “good” or “excellent” 83 percent of the time. Results are better than the last two times the survey was conducted, in 2019 and 2017, when HECC customer service was rated “good” or “excellent” 53 percent and 57 percent. For the current year, the percentage rated “good” or “excellent” ranged from a low of 78 percent (Question 5) to a high of 94 percent (Questions 1 and 3). Areas for greatest improvement for the agency are accuracy and availability of information. Areas where the agency’s service is strongest are timeliness of service, helpfulness of staff, knowledge/expertise of staff, and overall service. The overall average rating across all questions was 3.1 out of 4, or a “good” level of service. Results for most questions are improved from the results from 2019. We note that the relatively small number of respondents makes reliable comparisons between the two years difficult to make.

#### **Factors Affecting Results**

In addition to the work of agency staff, the sample of individuals surveyed, the sample of individuals responding, and the timing of the survey all may affect the results.

KPM #16	Commission Best Practices - Percent of total best practices met by the Commission.
	Data Collection Period: Sep 01 - Sep 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>BEST PRACTICES</b>					
Actual	90%	100%	93%	100%	94%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

This KPM examines the percentage of commission best practices met by the HECC Commission. DAS defines this as the percentage of Board members or Commissioners who agreed or strongly agreed that they and the Commission followed best practices. As in the prior 3 years, we defined these best practices with 24 rated questions and an open-ended question for additional comments.

Across all questions, 94% of responding Commissioners agreed or strongly agreed that they followed the 24 best practices identified here. This is consistent with earlier results from the last three years.

The rated questions had possible answers of:

- strongly agree (5 points)
- agree (4 points)
- neutral (3 points)
- disagree (2 points)
- strongly disagree (1 point)

The mean response across all questions was 4.5 out of 5, or midway between “strongly agree” and “agree.”

The questions are:

As an Individual Commissioner:

Q1: I am able to devote the time and energy necessary to actively participate in Commission meetings.

100% agreed or strongly agreed; mean response 4.6

Q2: The amount of time expected of commissioners to prepare and participate in Commission meetings is reasonable.

80% agreed or strongly agreed; mean response 4.0

Q3: The amount of time expected of commissioners outside of Commission meetings is reasonable.

80% agreed or strongly agreed; mean response 4.4

Q4: The Commission is effectively utilizing my skills and expertise.

80% agreed or strongly agreed; mean response 4.0

Q5: I can speak candidly at Commission meetings.

80% agreed or strongly agreed; mean response 4.4

Q6: I can participate in subcommittee meetings in which I am not a subcommittee member.

60% agreed or strongly agreed; mean response 4.2

Q7: Serving on this Commission is satisfying.

100% agreed or strongly agreed; mean response 4.8

As a Commission:

Q8: The Commission as a whole has a clear understanding of its role and responsibilities.

100% agreed or strongly agreed; mean response 4.3

Q9: The Commission understands and respects the distinction between its responsibilities and those of management.

100% agreed or strongly agreed; mean response 4.4

Q10: Commissioners actively participate in discussions

100% agreed or strongly agreed; mean response 4.8

Q11: The Commission has diversity of representation (e.g., gender, ethnicity, age, vocation, etc.).

100% agreed or strongly agreed; mean response 4.6

Q12: Commissioners listen to and value each other's comments.

100% agreed or strongly agreed; mean response 4.6

Q13: The leadership of the Commission is effective.

100% agreed or strongly agreed; mean response 4.6

Q14: Public comment during the public comment section of the meeting and during action items is a valuable opportunity to gather input.

100% agreed or strongly agreed; mean response 4.6

Q15: The Commission ... Provides insight and guidance to the HECC's strategic direction.

100% agreed or strongly agreed; mean response 4.8

Q16: The Commission ... Ensures the agency's fiscal integrity by monitoring the agency's financial policies and operating performance and by submitting the agency's biennial budgets.

100% agreed or strongly agreed; mean response 4.4

Q17: The Commission ... Assesses the performance of the Executive Director on an annual basis

100% agreed or strongly agreed; mean response 4.6

Q18: The Commission ... Follows the highest standards of fiduciary duty and avoids conflict of interest in decision-making

100% agreed or strongly agreed; mean response 4.8

Q19: The Commission ... Operates in a transparent and open fashion.

100% agreed or strongly agreed; mean response 4.8

Q20: Commission meetings... Have agendas and materials that are distributed far enough in advance to give them adequate consideration.

80% agreed or strongly agreed; mean response 4.4

Q21: Commission meetings... Rely on written and presentation materials that provide the right type and amount of information and are clearly written.

100% agreed or strongly agreed; mean response 4.4

Q22: Commission meetings... Cover the right combination of information-sharing, discussion, decision-making, and board education.

100% agreed or strongly agreed; mean response 4.6

Q23: Commission meetings... Allow enough time for the exchange of ideas and thoughtful deliberation.

100% agreed or strongly agreed; mean response 4.6

Q24: Commission meetings... Strike the right balance between long-range, strategic matters and routine matters of oversight.

100% agreed or strongly agreed; mean response 4.4

**Factors Affecting Results**

KPM #17 The employment rate of participants completing workforce training programs, overall and by race and ethnicity. The Higher Education Coordinating Commission is currently gathering the data for the calculation.

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# Audit Response Report



The following information is provided on the status of implementation of action plans in response to Secretary of State Audits Division audit findings and recommendations for reports issued since February 2020. The Audits Division is currently conducting a performance audit of the agency with the objective/scope of: How can HECC help community colleges enhance data use and student support to improve college performance, reduce equity gaps, and address substantial risks to college sustainability? Final report is scheduled to be released in late September 2022.

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p><b>FY19 Statewide Single Audit Report 2020-14</b></p>	<p>March 2020</p>	<p>Finding 2019-006: Improve Year-End Closing Process</p> <p>Recommendation: Management develop and implement procedures to prevent, detect, and correct errors in the year-end accrual processes.</p>	<p>HECC has hired a new lead accountant with significant SARS and SFMA knowledge and experience. Since her hire, HECC has begun to perform monthly reviews of all transactions so that we may detect and correct errors as they occur. This biennium, all prior months have been reviewed prior to accounting month close and issues that have been detected have been researched, corrected, and documented. The Lead Accountant has also created a desk manual that is substantially complete and is guiding the work of all HECC accountants. HECC will continue to update the manual as new policies and procedures are approved and implemented. As of January 30, 2020, all actions have been completed. Update: The desk manual is substantially complete and is guiding the work of all HECC accountants. HECC will continue to update the manual as new policies and procedures are approved and implemented. Anticipated completion date: June 30, 2021</p>	<p>Corrective Action Taken</p>

# Racial Impact Statement

# Racial Impact Statement Oregon Opportunity Grant 2023-25 Biennium

## Program Overview

The Oregon Opportunity Grant (OOG) is a program created to provide student assistance to the highest need students. The 2020 Oregon Opportunity Grant program evaluation report highlighted the affordability challenge that Oregonians face. Most notable, the reduction of the purchasing power of both federal and state aid over the years exacerbates the access and affordability gaps for Oregon's lowest income and most diverse students. Even when they receive OOG, 78% of students in the lowest income group at public universities, and 47% of students in the lowest income group at community colleges are unable to afford their cost of attendance.

A permanent increased investment in OOG budget is required to provide students the financial support needed to cover rising costs and maintain student purchasing power. With an increased OOG budget, the access and flexibility provided to OOG students during the 2021-22 academic year could continue. Students are typically required to attend fall term at least half time to receive their OOG award. Removal of the fall term requirement increases access and flexibility to non-traditional learners.

## Racial Equity Impacts of the Program

Increased funding for OOG and the proposed changes would primarily impact areas of higher education in relation to racial equity. The intent in changing OOG eligibility requirements is to remove access barriers to higher education for historically underserved students and increase completion rates. Without increased funding, we will need to continue to limit award amounts and implement low estimated family contribution caps.

## Data Analysis

State grant aid has proven to be a successful resource to increase Oregon graduation rates. The 2021 OOG report found 61% of public university students and 82% of private, non-profit university students graduated within six years when they received OOG. In comparison, students who received Pell grant but did not receive OOG, had graduation rates of 47% at the public universities and 78% at the private institutions. By expanding state grant funding, we are providing access to higher education for more students and moving towards our 40-40-20 goal. Without additional funding support, state grant awards would either limit the number of students eligible to receive the grant or would have to reduce the award amounts and in turn the purchasing power of students.

Low income and ethnic minority students have the highest barriers to an affordable postsecondary education and training. According to the 2021 OOG report, OOG recipients are disproportionately students of color, female, rural, and first-generation. Increased funding in OOG and state aid grants would provide these students with more purchasing power and ability to enroll at institutions of higher education. Financial aid in Oregon needs to be more responsive and allow flexible enrollment options to recipients (not restrict access points), and promote completion. Improving current state programs in an integrated framework will facilitate transitions and better support underserved students of all ages.

### **Benefit vs. Burden Determination**

The grant is used to provide direct financial support to low-income Oregonians pursuing postsecondary education. The return on this investment impacts individuals, communities, and the state. As outlined previously, grant recipients are more likely to graduate than their counterparts who do not receive the grant. Higher graduation rates in turn provide graduates with higher earning potential and lower unemployment rates. These benefits experienced by the individuals are passed on to the state through higher educated citizens, increased tax revenue, and fewer citizens needing state financial assistance.

A permanent increased investment in OOG budget is required to cover rising educational costs and maintain student purchasing power. Without an increased OOG budget, we would have to implement cost control measures such as; an earlier FAFSA/ORSAA cut-off deadlines, lower the estimated family contribution cap, or remove some of the access flexibility provided to OOG students during the 2021-22 academic year including a fall term enrollment requirement. Removal of the fall term requirement increases access and flexibility to non-traditional learners.

### **Inclusive Communications**

We have advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and the Oregon Student Association. The meetings provide space for community feedback and information sharing on how we improve our systems and processes for OSAC programs including OOG.

OSAC is working with a vendor to create an updated website for our programs, including OOG information. OSAC is currently working with the vendors to ensure that the website is accessible and accommodates multiple platforms. We are also in the process of having the ORSAA application used by undocumented students translated into Spanish. We are investigating options to have it translated into other languages.

### **Data Collection and Data-Informed Decision Making**

An annual report and evaluation of recipients is prepared by the Higher Education Coordinating Committee. The report examines the academic success and performance of students who receive the grant. It also evaluates whether equity gaps in postsecondary access, affordability and completion are reduced for OOG recipients.

### **Community Informed Policy and Partnerships**

We have reoccurring advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback, idea development, and information sharing on how to improve systems and processes for OSAC programs including OOG.

### **Resource Allocation and Accessibility**

There are equity challenges and increasing affordability gaps associated with student financial aid. As the cost of attending colleges and universities has significantly increased over the past decade, the ability to pay for higher education has become a larger issue for more students. The current OOG statutory language prioritizes funding to low-income students. The OOG only serves a small fraction of eligible students, and

students receiving these grants face significant affordability challenges. Even with grants and scholarships, estimated family contributions, and estimated own earnings, more than three-fourths of OOG recipients at public universities and half at the community colleges cannot afford to pay for their higher education according to the 2021 OOG program report.

### **Evaluation**

The proposed program changes increase racial equity for students. The cost of attendance in college and university is a barrier for students from the lowest income backgrounds. Although the OOG does not completely alleviate the unaffordability of college attendance, if the OOG were not in place, nearly 4,000 additional students would be unable to afford college costs. Moreover, the impact of the OOG was stronger for some historically underserved groups, including first-generation students, Black/African American and Hispanic/Latinx students at the universities and Native American/Alaska Native and Hispanic/Latinx at the colleges, as well as for white students at the community colleges.

Additionally, students who receive an OOG award show better rates of completion than similar students who did not receive the OOG award. 61% of public university students and 82% of private, non-profit university students who had received an OOG graduated within six years. In comparison, only 47% of public university students and 78% of private institutions low-income students who did not receive an OOG but did receive a Pell grant earned their bachelor's degree.

# Racial Impact Statement

## Oregon Promise

### 2023-25 Biennium

#### **Program Overview**

The Oregon Promise Grant (OPG) was created to help cover the tuition costs at Oregon community colleges for recent high school graduates and GED graduates. There are many eligibility requirements such as attend a community college soon after high school graduation/GED completion, have a 2.0 cumulative high school GPA or a 145 score for each GED section, be an Oregon resident, and have completed less than 90 college credits. The request for the 2023-25 biennium is to change and remove certain requirements to better serve grant recipients and increase the number of students who receive the grant.

Each year many students who are awarded the OPG do not use their grant because they attend a four-year institution. By adding the ability to use the grant at an eligible four-year institution, we are increasing the number of students served, and giving students the ability to work towards a bachelor's degree without having to transfer from a community college.

Accelerated credits discounting the time a student receives OPG prevent students from using their full OPG award eligibility. This policy means credits taken in high school and prior to establishing their educational goals are counted against their eligibility time. Another OPG regulation that prohibits access is the minimum GPA requirement. This requirement limits which students can fund education beyond high school.

#### **Racial Equity Impacts of the Program**

The changes to OPG would primarily impact areas of higher education in relation to racial equity. The intent in changing OPG eligibility requirements is to remove access barriers to higher education for historically underserved students and increase completion rates.

#### **Data Analysis**

OPG recipients tend to be representative of their high school graduating class, though they are somewhat more likely to be women and Hispanic/Latinx. More than half of OPG recipient students are lower-income. The 2020 Oregon Promise Report to the Oregon Legislature found that 34 percent of students in OPG face unaffordable college costs (the published cost of attendance is greater than their grants and scholarships, expected family contribution, and estimated earnings). While the award does not alleviate the unaffordability costs faced by students, without the grant, 44 percent of students would not be able to afford college costs. Historically underserved are impacted at higher rates by the costs of obtaining higher education. 48 percent to 59 percent of OPG students from underserved racial/ethnic groups would have unaffordable costs without the grant.

OPG students show strong outcomes of continued enrollment and certificate/degree completion. Most students in the program earn a credential or are still enrolled at a community college or public university in their second, third, and fourth years after graduating from high school. Since the program began, slightly more high school graduates overall have earned a certificate or degree by four years after high school graduation, and

fewer remained enrolled in college or university.

### **Benefit vs. Burden Determination**

We have the ability to enact Estimated Family Contribution limits to prioritize funding to low-income students if funding is not able to cover all eligible students. However, the majority of funding is currently awarded to middle- and higher-income students. Recent reforms passed in 2022 legislative session has helped address the disparity of distribution of dollars in this program. About half of OPG recipients receive the Pell grant, but because it also helps cover the tuition costs, only 21 percent of OPG funds go to these students. The minimum OPG grant size exacerbates this inequity; it is fixed in statute and does not grow with rising college costs. Low-income families are left with a bigger affordability gap today than when the program began. Additionally, OPG also does not typically provide awards for older adults, unless they are recent GED graduates.

Another OPG regulation that prohibits access is the minimum GPA requirement. This requirement limits which students can fund education beyond high school. A 2021 study published by REL Northwest found that lowering the GPA requirement for OPG would likely diversify the application pool by increasing the percentage of eligible students who are low-income, students of color, male, and those that received special education services.

The OPG provides grants for undocumented students who would not otherwise be covered by other grants such as OOG because OPG does not use the tuition equity requirements to be awarded OPG.

### **Inclusive Communications**

We have advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback and information sharing on how we improve our systems and processes for OSAC programs including OPG.

OSAC is working with a vendor to create an updated website for our programs, including OPG information. OSAC is currently working with the vendors to ensure that the website is accessible and accommodates multiple platforms. We are also in the process of having the ORSAA application used by undocumented students translated into Spanish. We are investigating options to have it translated into other languages.

### **Data Collection and Data-Informed Decision Making**

A biennial report and evaluation of recipients is prepared by the Higher Education Coordinating Committee. The report examines the academic success and performance of students who receive the grant. It also evaluates whether equity gaps in postsecondary access, affordability and completion are reduced for OPG recipients.

### **Community Informed Policy and Partnerships**

We have reoccurring advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback, idea development, and information sharing on how to improve systems and processes for OSAC programs including OPG.

**Resource Allocation and Accessibility**

Through statutory language, OPG can implement Estimated Family Contribution levels which would prioritize low-income students if funds are insufficient to provide grants to all eligible students. The grant is available to students in all geographic regions of Oregon

**Evaluation**

The program changes proposed would increase racial equity for students. The cost of attendance in college and university is a barrier for students from the lowest income backgrounds. The grant improves affordability and potentially completion for students. By expanding the OPG to four-year institutions, it provides choice in school attendance and needed support that results in improved affordability for historically underserved students. Undocumented students who are not covered by other grant and federal student aid programs are limited to attendance at a community college under current OPG policy. Expansion of OPG to four-year institutions would provide these undocumented students the option to begin coursework towards a bachelor's degree.

As noted previously, removing the GPA requirement for OPG would likely diversify the application pool by increasing the percentage of eligible students who are low-income, students of color, male, and those that received special education services.



# Racial Impact Statement

## Oregon Youth Employment Program

### 2023-25 Biennium

#### **Program Overview**

During the 2021 legislative session, the legislature appropriated over \$22 million to the Higher Education Coordinating Commission (HECC) to invest in youth workforce development programming. A substantial piece of this investment included \$9 million for the Oregon Youth Employment Program; a program codified in ORS 660.353.

The funding is allocated in three distinct categories with 30% of total funds supporting Oregon Youth Corps programming (ORS 418.650 – 418.663), 35% allocated through formula to Oregon’s nine Local Workforce Development Boards (LWDB’s), and 35% awarded through discretionary grants to the LWDB’s. The funding is included in current service level within HECC’s biennial budget and will be included in the 2023-25 Agency Request Budget.

The purpose of the program is to:

- Provide equitable and inclusive opportunity and access to meaningful experiences for youth.
- To elevate collaborative impact within communities and their populations.
- To develop youth and young adults (14-24) through skills training, work experience, career development and youth development.

While the Oregon Youth Employment Program is a stand-alone opportunity, it is part of the larger Oregon Youth Works portfolio within the Office of Workforce Investments. The agency will be submitting a Legislative Concept that creates one overarching Advisory Board for all of the individual youth programs within the portfolio. At this time, the Oregon Youth Employment Program has no citizen advisory oversight. The agency will also be submitting a Policy Option Package for \$12 million. \$10 million will be to continue an investment made in the 21-23 biennium by SB 762 (2021) for the Oregon Conservation Corps to perform fuel reduction projects in the Wildland Urban Interface and \$2 million is dedicated to Tribal Youth for similar purposes.

#### **Racial Equity Impacts of the Program**

The Oregon Youth Employment Program primarily impacts racial equity in:

- Economic Opportunity

- Cultural Programs and Services
- Jobs/Employment
- Workforce Equity

Statute requires the Oregon Youth Employment Program to ensure that at least 75 percent of program participants are from communities of color, rural communities, communities that have faced generational poverty or other communities that have been historically underrepresented in youth employment as identified by the commission by rule. Statute further dictates that no less than 20 percent of program funds be made available to organizations with direct experience serving communities of color.

OAR 715-102-0005 further requires LWDB's to demonstrate, through the submission of a community engagement plan, a commitment to serving underrepresented populations, including those listed above.

### **Data Analysis**

At a very high level, youth unemployment rates continue to be higher than the overall unemployment rate. According to the U.S. Bureau of Labor and Statistics, in the first quarter of 2022, the national unemployment rate among 16-19-year-olds was 10.6 percent – more than double the overall unemployment rate for Oregon (3.7%). 20-24-year-olds fared a little better with an unemployment rate of 7.8 percent over the same period.

Further, the racial/ethnic disparities that are seen in unemployment among the general population closely mirror the youth population. For example, Black or African American teenagers faced an unemployment rate of 20.3 percent for 16–19-year-olds and 13.5 percent for 20–24-year-olds compared to the statewide unemployment rate of 10.6 percent for the same age group. Hispanic or Latino teenagers are faring better than average with an unemployment rate for 16–19-year-olds of 9 percent and for 20–24-year-olds a rate of 4.3 percent. While lower than the average youth rates, Hispanic or Latino youth still have higher unemployment rates than the state average of 3.7 percent.

Because this is a new program and grant agreements are currently being executed, the data above is what the agency has to draw from as a base. Data collection gathered after implementation will collect a number of data sets and will compare statewide averages and statistics down to individual zip codes. Data to be collected fall within the broad categories of:

- Access
- Work skill development
- Individual demographic data that feeds aggregate public data
- Fiscal reports including wages earned

Unfortunately, at this time, HECC has no central reporting portal that can be used to capture this data. The first data collected will be submitted through Word documents, Excel spreadsheets, and participant survey results that will be tallied by hand by HECC staff.

HECC staff will monitor the data that is reported from the LWDB's on a quarterly basis and will collect final data through a final report. This information, as noted above, will be analyzed against zip code census data to ensure that priority population targets are being met. If targets are off, staff then have the opportunity to work with the LWDB's to bring local programming and targets back into alignment.

### **Benefit vs. Burden Determination**

In general, all of Oregon benefits from this program. This includes individual participants, families and communities, and business and industry. The participants come from youth populations that have traditionally been underserved and underrepresented which includes but is not limited to youth from communities of color, youth from rural communities, youth with disabilities, youth in the juvenile justice system, homeless/houseless youth, youth in foster care, youth with basic skill deficiency, youth identifying as LGBTQIA2S+, and youth communities that have faced generational poverty.

### **Inclusive Communications**

LWDB's are required to have a local plan, that can be used as a project plan for this program, that details how they and their subrecipient program providers partner with, reach out to, and engage their community, CBO's, employers, and agencies. They must explain how they came up with the course of action and how data, research, assessments, community engagement, etc. informed that course of action. All local plans are reviewed and approved at the state level by the Workforce and Talent Development Board.

There is a need within the Oregon Youth Employment Program, along with other youth workforce programming, to develop processes and procedures, and find tools that allow for adequate translation and interpretation for all program related communications.

Oregon Youth Works will be working with the DAS approved vendor NIC, to build a new website that will include information on the Oregon Youth Employment Program. Staff will work with the vendor to ensure that the site is readily accessible and can accommodate multiple platforms for access.

OYEP staff is currently reaching out to each of the nine federally recognized Tribes in Oregon to build upon current relationships or build new ones with the intent of increasing the collaboration between the Tribes and OYEP.

### **Data Collection and Data-Informed Decision Making**

Data will be collected on a quarterly basis and in a final report at the end of the program. The Oregon Youth Works Data Workgroup will be interpreting and sharing the data with Office of Workforce Investments management and the Oregon Youth Works Grantmaking Workgroup. The data will further be shared, as described below, and will start discussions on where to target future investments prioritizing programming where gaps and needs have been identified. Data will also be collected to inform future monitoring policies and risk assessments.

The following reporting schedule has been developed for the 2021-23 biennium. Reports will be due:

- July 30, 2022
- October 31, 2022 (Include success stories)
- January 30, 2023
- April 30, 2023
- July 30, 2023
- August 15, 2023 (Final project report & updates to success stories)

In the beginning, HECC was faced with an extremely tight timeframe to stand up this new program and the process was rushed. Outside of legislative hearings and rulemaking, there was little opportunity for community engagement when it came to data-informed decision making, or any programmatic decision making in general. While the Legislative Concept, mentioned earlier, creates an overarching advisory body for HECC youth workforce development programming, it is only the first step of a larger process.

One of the first roles of the advisory board will be engaging with HECC staff and stakeholders in the development of an overarching strategic plan for the Oregon Youth Works portfolio. Part of that plan will identify strategies around community engagement. Even before the creation of the board, strategies are being formed to include listening sessions across the state which will include in-person and virtual meetings to discuss successes and challenges. These gatherings can provide space for input and informed discussions with the public in the development of future decisions related to the Oregon Youth Employment Program. An Oregon Youth Works Rules Advisory Committee may also be formed separate, from the advisory board, enabling increased community engagement in the development of future administrative rulemaking.

### **Community Informed Policy and Partnerships**

As mentioned above, this is an area that the agency has identified as a barrier and is in the process of developing strategies to address the problem. While HECC received input from the LWDB's prior to the rollout of this funding, HECC has had limited, to almost non-existent, feedback from the local subrecipient service providers, and the communities they serve.

While the advisory board will help drive much of this work, HECC cannot afford to await the fate of the Legislative Concept and must start community engagement now. That is why the current outreach strategies mentioned above will soon be put into play.

What has been effective, is engagement from the equity leaders within the agency. HECC DEI staff have been an integral part of all aspects of the rollout of this program including initial concepts, rulemaking, the drafting of the Request for Application, and application components. HECC's equity framework and lens were applied where applicable and applicants were required to provide, and were graded on, the following criteria:

“Describe how you have applied the HECC Equity Framework in the development of your project plan, and how you will apply the Framework during implementation.”

### **Resource Allocation and Accessibility**

Through statutory language, administrative rules, and policies within the Request for Application, LWDB's are required to serve identified target populations. Because the program operates through the statewide board structure, there is potential programming and opportunity in all geographic areas of the state, including rural Oregon. HECC staff will monitor program performance to ensure the identified populations are being served.

Culturally specific and responsive strategies that address the distinct needs of Oregonians are developed at the LWDB and community level. These are included in each board's local plan and boards must explain the strategies in detail within their grant applications. Boards are prompted in their applications to state the need and problem in the local area that the LWDB is trying to address. The response must be specific and use qualitative/quantitative data, research, assessments, and results of community engagement where possible. LWDB's are also prompted to describe how the project plan will help the problem or needs that have been identified. They must provide information on how they came up with the course of action and how data, research, assessments, community engagement, etc. informed that course of action.

At the state level, there is a strong relationship building between HECC youth workforce staff and the tribal representation from Oregon's nine federally recognized tribes within the Education Cluster of Government to Government. HECC provides updates to the tribes on all available and upcoming youth workforce development funding including Oregon Youth Employment Program opportunities being administered at the local level by the LWDB's.

The continuing development of onsite monitoring tools will help determine if programming is accessible regardless of:

- Disability or status
- Language

- Access to technology
- Geographic location

LWDB's and their subrecipients are required to comply with all applicable federal, state and local laws, including ADA requirements.

### **Evaluation**

The most important outcomes to Oregon's historically and currently underserved youth cover a wide spectrum. Outcomes such as training, educational achievement, technical skill gain, essential employability skill gain, paid work experience, career guidance, and self-confidence are all critical program outcomes.

The collection and application of data is covered thoroughly in other parts of this document and will not be further discussed in this section. Engagement with local communities once the data is collected has also been well covered. Staff are currently fine tuning these processes and strategies and will proceed with implementation once the data becomes available through reporting and monitoring. Once outcomes are reported, it will become clear if anticipated outcomes have been achieved and if the programming is having a measurable impact within the intended communities.

The current evaluation of HECC's capacity to implement programming is varied. There currently is program staffing capacity and expertise within the agency, but the architecture is not yet complete. The program alignment and strategic planning are still forthcoming. The agency lacks an adequate database to capture, store, and analyze data. The Office of Workforce Investments is going through a massive expansion with the recent passing of Future Ready Oregon which may create conflicts and competing operational priorities. Despite these challenges, the Oregon Youth Employment Program is off to a tremendous start and HECC will continue to listen, learn, and implement with guidance and input from the legislature, Office of the Governor, Racial Justice Council, and the communities being served and improved through this investment.

# **Racial Impact Statement**

## **Public University Strong Start Program**

### **2023-25 Biennium**

#### **Overview**

For the 2021-23 biennium, the Legislature appropriated \$13.6 million in federal and state funds for a Strong Start Program at the public universities to reduce college preparation gaps for students impacted by the pandemic. The Strong Start Program is an enhanced summer bridge initiative that focuses on serving underrepresented students during a summer orientation with continuing, wrap-around services provided throughout the academic year. Initial data for the first cohort of students entering fall 2021 shows promising results. Current funding will be used to support the continuation of the program during summer 2022.

Concerned the pandemic will have long-term impacts on student preparation, the public universities are requesting the one-time Strong Start funding be converted into ongoing support within the state programs category of the HECC budget. The request is for \$20 million in general fund support for the 2023-25 biennium.

#### **Racial Equity Impacts of the Program**

The Strong Start Program will primarily impact higher education as the racial equity opportunity area. The intent is to address equitable education outcomes providing the resources needed to help underrepresented students reach completion. The goal is to reduce, or potentially close, racial achievement gaps.

#### **Data Analysis**

Although they have been narrowing in the recent past, racial achievement gaps remain in higher education across all seven public universities that provide educational services in all regions of the state. The pandemic has created reason to believe progress will be halted, or even reversed, unless intervention is undertaken. This is because the pandemic has had a disproportionate impact on underrepresented students and their access to resources and support systems needed to be successful in higher education compared to other students.

As included in the Annual Report of Key Performance Measures for the Oregon Higher Education Coordinating Commission published fall of 2021, graduation rates at public universities are rising overall, and most racial/ethnic gaps have narrowed, but wide gaps remain. Table 1 includes the percentage of public, resident, university first-time, full-time freshmen who earn a bachelor's degree within 6 years, overall and by race/ethnicity.

<b>Table 1: Percentage of Resident First-time, Full-time Freshmen who earn a Bachelor's Degree within 6 Years at a Public University</b>		
	<b>2005 Cohort (*2010 Cohort)</b>	<b>2014 Cohort</b>
Asian American*	71.5%	79.4%
Black or African American	42.4%	42.9%
Hispanic or Latinx	52.6%	59.3%
Native American or Alaska Native*	51.5%	52.2%
Native Hawaiian or Pacific Islander	60.0%	56.4%
White	62.2%	68.1%
<b>All Students</b>	<b>61.1%</b>	<b>67.2%</b>

Research published during 2021 in the Journal of Higher Education Management finds disproportionate impacts of COVID-19 on university students in underrepresented groups. Authors Hartzell, Hagen, and Devereux state that many underrepresented students do not have the same access to resources and lack the same support systems needed to be successful in higher education compared to other students. They conclude the pandemic has had detrimental influences on collegiate success for these students in particular and recommend interventions be put in place to help mitigate these impacts.

Additional research published during May 2022 by the Center for Education Policy Research at Harvard University found that the pandemic has caused a seismic and on-going disruption to K-12 schooling. Using data from over two million students across 10,000 elementary and middle schools, the report found the speed at which schools returned to in-person learning was the key factor in how far students fell behind.

In the report titled, *The Consequences of Remote Learning*, the authors found that in schools that remained in-person throughout 2021, students lost about seven to ten weeks of instruction. In districts that were remote for more than half of 2021, students in high-poverty schools lost the equivalent of 22 weeks of instruction which is roughly half a school year. This significant learning loss could influence the ultimate academic achievement of pandemic-influenced students for years to come and leave them wholly unprepared for higher education achievement.

### **Methods and Strategies**

While each university tailors its Strong Start Program around the unique needs of its students and the institution's ability to offer enhanced programming, there are several shared parameters including:

- A focus on serving BIPOC students and students from underserved communities
- A summer orientation kickoff event with continuing support services offered throughout the academic year
- A focus on academic skill building activities including intensive supports in math and writing (common gateway courses)



- The provision of other student success services which may include enhanced academic advising, note-taking and time management skills development, financial literacy programming, and career exploration activities
- The creation of a community of support for participating students to address culture/climate issues

Program activities will also be aligned with Student Success Act parameters in that services will prioritize students from underserved communities. Additionally, program administrators will collaborate with AVID, ASPIRE, GEAR UP, and other student success and/or college access programs to enhance the efficiency of the services offered.

Demographic data on program participants is collected at the student level to ensure an appropriate focus on underrepresented students. The public universities are working within their existing data collection frameworks to collect the relevant data on program participants. That data is reported to the HECC and will be used to assess the program and inform related decision making.

### **Equitable Outcomes**

A total of 1,119 students, approximately 10% of first-year freshmen, enrolled in the Strong Start programs at six of the universities during the summer of 2021. One university operated a pilot program with limited enrollment and plans to operate a fully-scaled program during summer 2022.

The universities focused recruiting efforts on students from disadvantaged backgrounds including students with disabilities, first-generation in college, rural, foster youth, abuse survivors, and students with lower high school GPAs. These communication activities occur through the universities' routine efforts to engage all communities in compliance with appropriate accessibility standards to ensure inclusivity.

The initial results for underrepresented students mirrored those of all students who participated with the expectation that these interventions increased racial equity by providing a more robust support infrastructure serving as the foundation for underrepresented student success. It is not expected this program will create a burden for stakeholders.

Of the students enrolled for the first cohort:

- 59% were BIPOC
- 40% were Pell eligible
- 79% were from Oregon

### **Evaluation**

With funding secured during the 2021 session, the universities rapidly established programs so that new, undergraduate students could receive support for the 2021-22 academic year. As shown in Table 2, Strong Start participants compared to non-participants consistently:

- Had a higher retention rate from term to term
- Earned a higher GPA

- Completed more credits during the fall term

<b>Table 2: Initial Results for the Academic Year 2021-22 Cohort</b>						
	<b>Fall to Winter Retention</b>		<b>Fall GPA</b>		<b>Fall Credits Completed</b>	
	<b>Participant</b>	<b>Non-Participant</b>	<b>Participant</b>	<b>Non-Participant</b>	<b>Participant</b>	<b>Non-Participant</b>
EOU	88%	91%	3.30	3.00	14.1	12.3
OSU	99%	97%	3.21	3.08	12.8	12.4
PSU	84%	77%	2.57	2.11	17.0	11.0
SOU	82%	63%	3.01	2.99	14.8	11.1
UO	98%	96%	3.21	3.22	13.6	14.0
WOU	96%	89%	2.76	2.83	14.3	13.0

Moving forward, with student-level information on program participants, outcome data can be disaggregated by race/ethnicity to ensure proper evaluation. Evaluation is expected to be conducted with campus communities to inform program design with responsive strategies.

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# Affirmative Action Report

# AFFIRMATIVE ACTION REPORT

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## Affirmative Action Report

The HECC 2021-2023 Affirmative Action/Diversity and Inclusion (AA/DEI) Plan is attached and posted on our website at:

<https://www.oregon.gov/highered/policy-collaboration/Documents/Equity/HECC-Affirmative-Action-Equitable-Workforce%20-Agency-Plan-2021-23-Final.pdf>

As stated in our current plan, the HECC is committed to providing, through a program of affirmative action, equal access to programs and services and fair and equal opportunities for employment. In administering its program, board and commission members and staff will not discriminate against any person who is a current or potential user of its services on the basis of race, color, ancestry, gender, national origin, age, family or marital status, sexual orientation, political or religious affiliation, veteran status, physical or mental disability. Our agency statement below applies to all HECC staff and all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment. The HECC strives to achieve equal employment opportunity and affirmative action objectives through the recruitment, employment, and advancement of a diverse workforce, including women, people of color, underrepresented, and the disabled. The agency will not tolerate any form of discrimination or harassment and endeavors to maintain a tolerant and respectful work environment free of hostility or unwelcome behavior.

The HECC utilizes and embeds the Equity Lens as a cornerstone to the State's approach to education policy and funding. Achieving the universal goal of educational equity requires targeted strategies to eliminate racial disparities and other identity-based disparities. The HECC is committed to intentional action as an anti-racist, equity-centered agency and Commission. The purpose of the Equity Lens is to:

- Clearly articulate the shared goals we have for our state of an equitable education and training system, and explicitly identify persistent and severe disparities in outcomes.
- Assess how current and proposed policies, programs and practices benefit and/or burden underserved learners and communities to identify where policies, programs, and practices need to be strengthened or changed.
- Make intentional equity-informed decisions, actions, targeted interventions, investments and enact systemic change to improve equitable educational outcomes and access to services, programs, and resources.
- Strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities; and
- Create clear accountability structures to ensure that we are actively making progress and correcting where there is not progress. The Equity Lens confirms the importance of recognizing institutional and systemic barriers and discriminatory practices that have limited access and success for many learners in the Oregon education and training system.

By utilizing the Equity Lens, we aim to provide a common vocabulary and protocol to assess how programs benefit and/or burden underserved students and communities, and to make decisions on resource allocation, partnership, engagement, and strategic initiatives to support equitable educational outcomes. We are committed to explicitly identifying disparities in education and training outcomes for the purpose of targeting areas for action,

intervention and investment. We are simultaneously committed to identifying strengths in communities and promising practices in our educational and workforce systems. Throughout our agency, we hold high expectations to contribute to the access, growth and success of all individuals and the stakeholders we are privileged to work alongside and serve. We seek out best practices in the support of equal opportunity employment and solicit the engagement of underutilized and historically underrepresented individuals and communities. Our goal for Diversity, Equity, and Inclusion is to operationalize it in our collective work together. These are not merely concepts visited periodically; it is forethought, not an afterthought. In addition, we are a learning organization that recognizes the importance of encouraging and supporting employees in learning related to their position, development, and state opportunities. We continually seek out learning opportunities to promote growth, development, knowledge, as well as employee engagement and health, safety, and wellness.

The 2023-2025 AA/DEI Draft Plan is due to the Governor's office in September 2022. From October 1<sup>st</sup> through December 31<sup>st</sup>, 2022, the Governor's office reviews all executive branch state agencies draft plans and provides feedback and edits for consideration. Agencies update the draft plan and submit the final 2023-2025 AA/DEI plan by February 15, 2023. The Governor's office reviews the final plan and if approved, provides approval letters to the agency during the Spring 2023. The approved 2023-2025 AA/DEI plan is posted to the [agency's website](#) and implemented.

## HECC April 2022 Progress Report - Agency Community Engagement

The Racial Justice Council Codification bill, HB 2167 (2021) was signed by the Governor and approved by the Oregon Legislature. The bill codifies the RJC, by including statute requirements for Governors and state agencies to engage with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities as part of their budget and policy development process.

This engagement is essential to ensure implementation, development, and integration of emerging and best practices that dismantle systemic and institutional racism.

To accomplish this, we must change how we listen to, engage with, respond to, and support Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities in Oregon and that equity and racial justice should be at the core of our decision-making models.

**Please respond to the progress report questions below on agency community engagement and limit your responses to 3-5 pages. Send response to: <mailto:racialjustice.council@oregon.gov> in Word format by April 22, 2022. This is not a Racial Equity Impact Statement (REIS).**

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### **What community feedback is the agency incorporating into agency request budget? (See public participation and engagement continuum chart in Appendix A in Community Engagement Guide)**

Recognizing that building trust and confidence in what we are trying to accomplish takes time. In our process, our engagement with groups and individuals has ranged from the initial meeting to collaboration in a POP idea that could make a significant equity impact for postsecondary training and education if accepted. While HECC has made progress in diversifying engagement in our policy and budget development processes, challenges remain. Communities that have been historically marginalized from higher education may legitimately distrust state and institutional processes. Additionally, some community members have felt alienated from systems and processes that appear to confer respect and legitimacy based on one's level of formal education.

A separate challenge is that as a coordinating commission for postsecondary education and training, HECC does not directly oversee the governance of Oregon's colleges, universities, and training providers. As a result, many of the barriers that learners encounter – including issues of culture, climate, and representation – may not be easily or obviously addressed through HECC or other state action. State policy has a critical role to play in creating equitable conditions for learners, but it operates at a step or two of removal from classrooms and campuses.

How HECC continues to minimize these risks is to continue building authentic, durable, consistent relationships with community groups and community members. True empowerment in process cannot be achieved from a single presentation, email, or conversation. We are working to overcome the mistrust, fill in the information gaps in order to not perpetuate the alienation that community members may experience

when engaging with the postsecondary education policymaking process. HECC staff and commissioners have special responsibilities here: using plain language to describe our work; ensuring that we don't inadvertently confer status or legitimacy based on degree attainment; "translating" from individuals' lived experiences to state policy opportunities; genuinely listening and following up.

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### **Has any part of your engagement plan changed because of the feedback you heard?**

Our plan was originally designed to support HECC Leadership and staff in the initial gathering of ideas about what items HECC may wish to pursue in the 2023 legislative session – both policy/statutory items and budget requests. Our process has been more open and transparent, and we have been able to increase stakeholder engagement in the policy and POP development process this cycle. Our objectives and expectations are still as follows:

- We will directly solicit stakeholders for ideas and partnership opportunities.
- We will directly engage with partners in the development of our internal requests.
- We will thoroughly examine equity impacts utilizing our HECC Equity Lens Tools.
- Through outreach efforts and discussions with new partners, we will create deeper opportunities to co-create concepts that represent what is needed.
- In the different parts of the overall process, we will achieve meaningful collaboration and empowerment with those we can build relationships with and are impacted by our collective work.

This new collective process has allowed each HECC office to engage with partners in new ways. From showing up in new spaces to reaching out to partners that haven't traditionally worked with the HECC, we have been able to make meaningful progress in a short amount of time. Leadership has been meeting weekly to discuss progress of engagement and identifying at what level. Through consistent discussion and actions, we have been able to make the necessary connections to allow for feedback and collaboration in our POP development. Once we got past the initial collecting of ideas for the next biennium, we have now been able to narrow down the list of POPs for our budget request. This list of POPs is still being vetted and talked through with the partners in each office. The biggest barrier to the work has been the timeline. We have had to pivot in some cases to allow for the partner feedback to come in. For example, if we couldn't meet the whole group from an organization, a phone call would be done, or a Teams meeting created to allow for idea discussions and planning. In other cases, the initial feedback has been quick due to time constraints while maintaining the transparency of the dynamics of the process. The change in process that we will have to stay intentional about is making sure we maintain these new connections after this year's work is done. What that means for us is following up with outcomes or results of the work and creating space to continue to learn about each other over time.



**What has worked well to ensure that your engagement is culturally relevant and accessible?**

For the process of developing 2021-23 legislative and budget requests, we have found that by staying grounded in our Strategic Roadmap, aligning, and setting clear expectations of how every office will engage in this process, and having consistent check ins and discussions, they are better able to connect with partners to bring their voices and ideas for legislative concepts to our review and budget process.

Recognizing there is not a one size fits all approach, each office is currently in process of connecting with our partners in several ways: making personal connections through phone calls, email communications, site visits and events where allowed, virtual meetings and presentations, meet and greets, use of Equity Lens Tools, creation of accessible materials to support the navigation of our state process, translation/interpretation, and sharing of newsletters through new GovDelivery System. The new HECC engagement process has also incorporated the intentional follow up to not leave our partners in a state of not knowing next steps or about process conclusion. Through the collaborative efforts of the HECC DEI Team and HECC Leadership, we have also prioritized the expansion of who our partners in postsecondary education and training are. In thinking through who are we missing in our outreach, we have identified new collaborators among student-based organizations, more culturally specific CBOs, workforce, and K12 Partners that can connect us to student and parent groups.

More specifically, partners have been invited to suggest legislative concept and policy option package ideas directly to their main points of contact in the agency, and if the concept is generally aligned with HECC's mission, vision, and goals, staff are expected to engage with the partner solidify the concept enough to submit an interest form, or to refer the idea to the Director of Legislative & Policy Affairs who can ensure an appropriate staff member works with the partner.

HECC's internally-generated concepts and Policy Option Packages (POPs) are currently being socialized with partners with enough lead time before DAS submission deadlines to garner feedback and to incorporate suggestions that improve the idea and eliminate partner concerns (when possible). For more complex concepts/POPs, an ongoing workgroup may be necessary to work through all the potential areas of interest. We also set the expectation that submissions that do not identify appropriate partner groups for engagement will not be considered complete. For the POPs that have gone through a collaborative engagement process, all offices are using a new internal template that requires an equity impact statement. With this new approach we are finding opportunities to continue to be culturally responsive at all stages of the process.

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Other reflections:

→ left to right = Increasing level of public impact

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<b>INTENT / UNINTENDED IMPACT</b>	Keeping communities updated  Underestimating community wisdom	Receiving community input  Gatekeeping community engagement	Meaningfully engage community voice  Not listening to community voice	Sharing power with communities  Derailed due to lack of relational trust or imbalance of	Communities lead and own the work  Expectation of community to do all work or decision
<b>PUBLIC PARTICIPATION GOAL</b>	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities, and/or solutions	To obtain public feedback on analysis, alternatives, and/or decisions	To work directly with the public through the process to ensure that public concerns and aspirations are consistently understood and considered	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution	To place final decision making in the hands of the public
<b>PROMISE TO THE PUBLIC</b>	" We will keep all informed"	" We will keep all informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input	" We will work with all to ensure that concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision"	" We will look to all for advice and innovation in formulating solutions and incorporate advice and recommendations into the decision to the maximum extent	" We will implement what is decided"
<b>ACTIVITIES</b>	- Fact sheets - Open forums - Presentations - Reports - Videos - Social media	- Input sessions - Focus groups - Interviews - Surveys	- Interactive workshops - Community organizing - Advisory committees - Visioning sessions	- MOU w/ CBOS - Collaborative community forums - Resource and funding allocation for community organizing	- Community led efforts - Participatory action and budgeting - Hiring community-consultants

Sources: The International Association for Public Participation (IAP2), Oregon Department of Education, and Oregon Department of Transportation)

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Degree Authorization/Private Career Schools	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	021	0	Phase-in	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	081	0	June 2022 Emergency Board	Policy Packages
041-00-00-00000	OSAC Office Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
041-00-00-00000	OSAC Office Operations	021	0	Phase-in	Essential Packages
041-00-00-00000	OSAC Office Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
041-00-00-00000	OSAC Office Operations	031	0	Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	032	0	Above Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	033	0	Exceptional Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	070	0	Revenue Shortfalls	Policy Packages
041-00-00-00000	OSAC Office Operations	081	0	June 2022 Emergency Board	Policy Packages
042-00-00-00000	OSAC Other Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
042-00-00-00000	OSAC Other Programs	021	0	Phase-in	Essential Packages
042-00-00-00000	OSAC Other Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
042-00-00-00000	OSAC Other Programs	031	0	Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	032	0	Above Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	033	0	Exceptional Inflation	Essential Packages

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042-00-00-00000	OSAC Other Programs	070	0	Revenue Shortfalls	Policy Packages
042-00-00-00000	OSAC Other Programs	081	0	June 2022 Emergency Board	Policy Packages
101-00-00-00000	HECC Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
101-00-00-00000	HECC Operations	021	0	Phase-in	Essential Packages
101-00-00-00000	HECC Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	HECC Operations	031	0	Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	HECC Operations	070	0	Revenue Shortfalls	Policy Packages
101-00-00-00000	HECC Operations	081	0	June 2022 Emergency Board	Policy Packages
102-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
102-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
102-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	070	0	Revenue Shortfalls	Policy Packages
102-00-00-00000	Support to Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
103-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
103-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
103-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
103-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages

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103-00-00-00000	Public University Ops & Student Support	032	0	Above Standard Inflation	Essential Packages
103-00-00-00000	Public University Ops & Student Support	033	0	Exceptional Inflation	Essential Packages
103-00-00-00000	Public University Ops & Student Support	070	0	Revenue Shortfalls	Policy Packages
103-00-00-00000	Public University Ops & Student Support	081	0	June 2022 Emergency Board	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
104-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
104-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
104-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
104-00-00-00000	Public University State Programs	070	0	Revenue Shortfalls	Policy Packages
104-00-00-00000	Public University State Programs	081	0	June 2022 Emergency Board	Policy Packages
105-00-00-00000	Agriculture Experiment Station	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
105-00-00-00000	Agriculture Experiment Station	021	0	Phase-in	Essential Packages
105-00-00-00000	Agriculture Experiment Station	022	0	Phase-out Pgm & One-time Costs	Essential Packages
105-00-00-00000	Agriculture Experiment Station	031	0	Standard Inflation	Essential Packages
105-00-00-00000	Agriculture Experiment Station	032	0	Above Standard Inflation	Essential Packages
105-00-00-00000	Agriculture Experiment Station	033	0	Exceptional Inflation	Essential Packages
105-00-00-00000	Agriculture Experiment Station	070	0	Revenue Shortfalls	Policy Packages
105-00-00-00000	Agriculture Experiment Station	081	0	June 2022 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
106-00-00-00000	Extension Service	021	0	Phase-in	Essential Packages

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106-00-00-00000	Extension Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
106-00-00-00000	Extension Service	031	0	Standard Inflation	Essential Packages
106-00-00-00000	Extension Service	032	0	Above Standard Inflation	Essential Packages
106-00-00-00000	Extension Service	033	0	Exceptional Inflation	Essential Packages
106-00-00-00000	Extension Service	070	0	Revenue Shortfalls	Policy Packages
106-00-00-00000	Extension Service	081	0	June 2022 Emergency Board	Policy Packages
107-00-00-00000	Forest Research Laboratory	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
107-00-00-00000	Forest Research Laboratory	021	0	Phase-in	Essential Packages
107-00-00-00000	Forest Research Laboratory	022	0	Phase-out Pgm & One-time Costs	Essential Packages
107-00-00-00000	Forest Research Laboratory	031	0	Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	032	0	Above Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	033	0	Exceptional Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	070	0	Revenue Shortfalls	Policy Packages
107-00-00-00000	Forest Research Laboratory	081	0	June 2022 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
108-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
108-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
108-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
108-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages
108-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
108-00-00-00000	OHSU Programs	070	0	Revenue Shortfalls	Policy Packages
108-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
109-00-00-00000	Student Assistance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
109-00-00-00000	Student Assistance	021	0	Phase-in	Essential Packages
109-00-00-00000	Student Assistance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
109-00-00-00000	Student Assistance	031	0	Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	032	0	Above Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	033	0	Exceptional Inflation	Essential Packages
109-00-00-00000	Student Assistance	070	0	Revenue Shortfalls	Policy Packages
109-00-00-00000	Student Assistance	081	0	June 2022 Emergency Board	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	021	0	Phase-in	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	031	0	Standard Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	032	0	Above Standard Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	033	0	Exceptional Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	070	0	Revenue Shortfalls	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	June 2022 Emergency Board	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	021	0	Phase-in	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	022	0	Phase-out Pgm & One-time Costs	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	031	0	Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	032	0	Above Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	033	0	Exceptional Inflation	Essential Packages

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111-00-00-00000	Oregon Youth Conservation Corps	070	0	Revenue Shortfalls	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	081	0	June 2022 Emergency Board	Policy Packages
112-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
112-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
112-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
112-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
112-00-00-00000	Sports Lottery	070	0	Revenue Shortfalls	Policy Packages
112-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages
113-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
113-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages
113-00-00-00000	Public University Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
113-00-00-00000	Public University Debt Service	031	0	Standard Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	032	0	Above Standard Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	033	0	Exceptional Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	070	0	Revenue Shortfalls	Policy Packages
113-00-00-00000	Public University Debt Service	081	0	June 2022 Emergency Board	Policy Packages
114-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
114-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages
114-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
114-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
114-00-00-00000	Community College Debt Service	032	0	Above Standard Inflation	Essential Packages
114-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
114-00-00-00000	Community College Debt Service	070	0	Revenue Shortfalls	Policy Packages
114-00-00-00000	Community College Debt Service	081	0	June 2022 Emergency Board	Policy Packages
115-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
115-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
115-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
115-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	070	0	Revenue Shortfalls	Policy Packages
115-00-00-00000	OHSU Debt Service	081	0	June 2022 Emergency Board	Policy Packages
116-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
116-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
116-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
116-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
116-00-00-00000	Public University Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
117-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
117-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
117-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
117-00-00-00000	Community College Capital Construction	031	0	Standard Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	032	0	Above Standard Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	033	0	Exceptional Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
117-00-00-00000	Community College Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
118-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
118-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages
118-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
118-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	070	0	Revenue Shortfalls	Policy Packages
118-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Directors Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Directors Office	021	0	Phase-in	Essential Packages
200-00-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Directors Office	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Directors Office	081	0	June 2022 Emergency Board	Policy Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	Directors Office	103	0	ASPIRE/ FAFSA	Policy Packages
200-00-00-00000	Directors Office	201	0	Student Equity	Policy Packages
200-00-00-00000	Directors Office	406	0	Future Ready Oregon	Policy Packages
200-00-00-00000	Directors Office	407	0	Program Support	Policy Packages
200-00-00-00000	Directors Office	408	0	Critical Reclassifications	Policy Packages
201-00-00-00000	Central Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
201-00-00-00000	Central Operations	021	0	Phase-in	Essential Packages
201-00-00-00000	Central Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
201-00-00-00000	Central Operations	031	0	Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	032	0	Above Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	033	0	Exceptional Inflation	Essential Packages
201-00-00-00000	Central Operations	070	0	Revenue Shortfalls	Policy Packages
201-00-00-00000	Central Operations	081	0	June 2022 Emergency Board	Policy Packages
201-00-00-00000	Central Operations	102	0	OOG/OP Package	Policy Packages
201-00-00-00000	Central Operations	401	0	Student & Jobseeker Enterprise IT System	Policy Packages
201-00-00-00000	Central Operations	402	0	Comprehensive Data & Reporting	Policy Packages
201-00-00-00000	Central Operations	406	0	Future Ready Oregon	Policy Packages
201-00-00-00000	Central Operations	407	0	Program Support	Policy Packages
201-00-00-00000	Central Operations	408	0	Critical Reclassifications	Policy Packages
202-00-00-00000	Research and Data	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
202-00-00-00000	Research and Data	021	0	Phase-in	Essential Packages
202-00-00-00000	Research and Data	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
202-00-00-00000	Research and Data	031	0	Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	032	0	Above Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	033	0	Exceptional Inflation	Essential Packages
202-00-00-00000	Research and Data	070	0	Revenue Shortfalls	Policy Packages
202-00-00-00000	Research and Data	081	0	June 2022 Emergency Board	Policy Packages
202-00-00-00000	Research and Data	102	0	OOG/OP Package	Policy Packages
202-00-00-00000	Research and Data	402	0	Comprehensive Data & Reporting	Policy Packages
202-00-00-00000	Research and Data	406	0	Future Ready Oregon	Policy Packages
202-00-00-00000	Research and Data	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
203-00-00-00000	Academic Policy and Authorization	021	0	Phase-in	Essential Packages
203-00-00-00000	Academic Policy and Authorization	022	0	Phase-out Pgm & One-time Costs	Essential Packages
203-00-00-00000	Academic Policy and Authorization	031	0	Standard Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	032	0	Above Standard Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	033	0	Exceptional Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	070	0	Revenue Shortfalls	Policy Packages
203-00-00-00000	Academic Policy and Authorization	081	0	June 2022 Emergency Board	Policy Packages
203-00-00-00000	Academic Policy and Authorization	403	0	Automatic Admission	Policy Packages
203-00-00-00000	Academic Policy and Authorization	405	0	Rural Student Policy	Policy Packages
203-00-00-00000	Academic Policy and Authorization	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	409	0	PCS Compliance	Policy Packages
203-00-00-00000	Academic Policy and Authorization	411	0	Access to Transcripts	Policy Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
204-00-00-00000	Post-Secondary Finance and Capital	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	021	0	Phase-in	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	031	0	Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	032	0	Above Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	033	0	Exceptional Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	070	0	Revenue Shortfalls	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	081	0	June 2022 Emergency Board	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	208	0	Public University Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	209	0	Community College Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	408	0	Critical Reclassifications	Policy Packages
205-00-00-00000	Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
205-00-00-00000	Community Colleges	021	0	Phase-in	Essential Packages
205-00-00-00000	Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
205-00-00-00000	Community Colleges	031	0	Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	032	0	Above Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	033	0	Exceptional Inflation	Essential Packages
205-00-00-00000	Community Colleges	070	0	Revenue Shortfalls	Policy Packages
205-00-00-00000	Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
205-00-00-00000	Community Colleges	404	0	Transfer Portal	Policy Packages
205-00-00-00000	Community Colleges	406	0	Future Ready Oregon	Policy Packages
205-00-00-00000	Community Colleges	407	0	Program Support	Policy Packages

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**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
205-00-00-00000	Community Colleges	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
206-00-00-00000	Workforce Investments	021	0	Phase-in	Essential Packages
206-00-00-00000	Workforce Investments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
206-00-00-00000	Workforce Investments	031	0	Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	032	0	Above Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	033	0	Exceptional Inflation	Essential Packages
206-00-00-00000	Workforce Investments	070	0	Revenue Shortfalls	Policy Packages
206-00-00-00000	Workforce Investments	081	0	June 2022 Emergency Board	Policy Packages
206-00-00-00000	Workforce Investments	301	0	Oregon Youth Works	Policy Packages
206-00-00-00000	Workforce Investments	304	0	AmeriCorps Education Incentives	Policy Packages
206-00-00-00000	Workforce Investments	406	0	Future Ready Oregon	Policy Packages
206-00-00-00000	Workforce Investments	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	410	0	OregonServes Capacity	Policy Packages
207-00-00-00000	OSAC	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
207-00-00-00000	OSAC	021	0	Phase-in	Essential Packages
207-00-00-00000	OSAC	022	0	Phase-out Pgm & One-time Costs	Essential Packages
207-00-00-00000	OSAC	031	0	Standard Inflation	Essential Packages
207-00-00-00000	OSAC	032	0	Above Standard Inflation	Essential Packages
207-00-00-00000	OSAC	033	0	Exceptional Inflation	Essential Packages
207-00-00-00000	OSAC	070	0	Revenue Shortfalls	Policy Packages
207-00-00-00000	OSAC	081	0	June 2022 Emergency Board	Policy Packages

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**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
207-00-00-00000	OSAC	101	0	Tribal Student Grant	Policy Packages
207-00-00-00000	OSAC	102	0	OOG/OP Package	Policy Packages
207-00-00-00000	OSAC	103	0	ASPIRE/ FAFSA	Policy Packages
207-00-00-00000	OSAC	104	0	Grants to Students for Child Care	Policy Packages
207-00-00-00000	OSAC	105	0	Oregon National Guard Education Grants	Policy Packages
207-00-00-00000	OSAC	302	0	Early Learning Educator Grant	Policy Packages
207-00-00-00000	OSAC	408	0	Critical Reclassifications	Policy Packages
208-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
208-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
208-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
208-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	070	0	Revenue Shortfalls	Policy Packages
208-00-00-00000	Support to Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
208-00-00-00000	Support to Community Colleges	202	0	Open Education Resources	Policy Packages
208-00-00-00000	Support to Community Colleges	204	0	Cybersecurity	Policy Packages
208-00-00-00000	Support to Community Colleges	207	0	Community College Support Fund	Policy Packages
208-00-00-00000	Support to Community Colleges	406	0	Future Ready Oregon	Policy Packages
209-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
209-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
209-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
209-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	032	0	Above Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	033	0	Exceptional Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	070	0	Revenue Shortfalls	Policy Packages
209-00-00-00000	Public University Ops & Student Support	081	0	June 2022 Emergency Board	Policy Packages
209-00-00-00000	Public University Ops & Student Support	204	0	Cybersecurity	Policy Packages
209-00-00-00000	Public University Ops & Student Support	206	0	Public University Support Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	406	0	Future Ready Oregon	Policy Packages
210-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
210-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
210-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	Public University State Programs	070	0	Revenue Shortfalls	Policy Packages
210-00-00-00000	Public University State Programs	081	0	June 2022 Emergency Board	Policy Packages
210-00-00-00000	Public University State Programs	203	0	Strong Start	Policy Packages
210-00-00-00000	Public University State Programs	205	0	Targeted State Program Funding	Policy Packages
210-00-00-00000	Public University State Programs	303	0	Career Information System	Policy Packages
211-00-00-00000	Statewide Public Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
211-00-00-00000	Statewide Public Services	021	0	Phase-in	Essential Packages
211-00-00-00000	Statewide Public Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
211-00-00-00000	Statewide Public Services	031	0	Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	032	0	Above Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	033	0	Exceptional Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	070	0	Revenue Shortfalls	Policy Packages
211-00-00-00000	Statewide Public Services	081	0	June 2022 Emergency Board	Policy Packages
212-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
212-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
212-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
212-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
212-00-00-00000	Sports Lottery	070	0	Revenue Shortfalls	Policy Packages
212-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages
213-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
213-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
213-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
213-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
213-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages
213-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
213-00-00-00000	OHSU Programs	070	0	Revenue Shortfalls	Policy Packages
213-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages
214-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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Summary Cross Reference Listing and Packages

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**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
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**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
214-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages
214-00-00-00000	Public University Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
214-00-00-00000	Public University Debt Service	031	0	Standard Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	032	0	Above Standard Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	033	0	Exceptional Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	070	0	Revenue Shortfalls	Policy Packages
214-00-00-00000	Public University Debt Service	081	0	June 2022 Emergency Board	Policy Packages
214-00-00-00000	Public University Debt Service	208	0	Public University Capital Projects	Policy Packages
215-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
215-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages
215-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
215-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	032	0	Above Standard Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	070	0	Revenue Shortfalls	Policy Packages
215-00-00-00000	Community College Debt Service	081	0	June 2022 Emergency Board	Policy Packages
215-00-00-00000	Community College Debt Service	209	0	Community College Capital Projects	Policy Packages
216-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
216-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
216-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
216-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages

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**Higher Education Coordinating Commission**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
216-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	070	0	Revenue Shortfalls	Policy Packages
216-00-00-00000	OHSU Debt Service	081	0	June 2022 Emergency Board	Policy Packages
217-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
217-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
217-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
217-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
217-00-00-00000	Public University Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
217-00-00-00000	Public University Capital Construction	208	0	Public University Capital Projects	Policy Packages
218-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
218-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
218-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
218-00-00-00000	Community College Capital Construction	031	0	Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	032	0	Above Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	033	0	Exceptional Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
218-00-00-00000	Community College Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
218-00-00-00000	Community College Capital Construction	209	0	Community College Capital Projects	Policy Packages
219-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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**Higher Education Coordinating Commission**

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**2023-25 Biennium**

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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
219-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages
219-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
219-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	070	0	Revenue Shortfalls	Policy Packages
219-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages

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**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			101-00-00-00000	HECC Operations
			102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support
			104-00-00-00000	Public University State Programs
			105-00-00-00000	Agriculture Experiment Station
			106-00-00-00000	Extension Service
			107-00-00-00000	Forest Research Laboratory
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments
			111-00-00-00000	Oregon Youth Conservation Corps
			112-00-00-00000	Sports Lottery
			113-00-00-00000	Public University Debt Service
			114-00-00-00000	Community College Debt Service
			115-00-00-00000	OHSU Debt Service
			116-00-00-00000	Public University Capital Construction
			117-00-00-00000	Community College Capital Construction
			118-00-00-00000	OHSU Capital Construction
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			101-00-00-00000	HECC Operations

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support
			104-00-00-00000	Public University State Programs
			105-00-00-00000	Agriculture Experiment Station
			106-00-00-00000	Extension Service
			107-00-00-00000	Forest Research Laboratory
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments
			111-00-00-00000	Oregon Youth Conservation Corps
			112-00-00-00000	Sports Lottery
			113-00-00-00000	Public University Debt Service
			114-00-00-00000	Community College Debt Service
			115-00-00-00000	OHSU Debt Service
			116-00-00-00000	Public University Capital Construction
			117-00-00-00000	Community College Capital Construction
			118-00-00-00000	OHSU Capital Construction
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
101	Tribal Student Grant	207-00-00-00000	OSAC	
102	OOG/OP Package	201-00-00-00000	Central Operations	
		202-00-00-00000	Research and Data	
		207-00-00-00000	OSAC	
103	ASPIRE/ FAFSA	200-00-00-00000	Directors Office	
		207-00-00-00000	OSAC	
104	Grants to Students for Child Care	207-00-00-00000	OSAC	
105	Oregon National Guard Education Grants	207-00-00-00000	OSAC	

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**Policy Package List by Priority**

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**Agency Number: 52500**

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**Budget Coordinator: Bannikov, Katie - (503)400-2046**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	201	Student Equity	200-00-00-00000	Directors Office
	202	Open Education Resources	208-00-00-00000	Support to Community Colleges
	203	Strong Start	210-00-00-00000	Public University State Programs
	204	Cybersecurity	208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
	205	Targeted State Program Funding	210-00-00-00000	Public University State Programs
	206	Public University Support Fund	209-00-00-00000	Public University Ops & Student Support
	207	Community College Support Fund	208-00-00-00000	Support to Community Colleges
	208	Public University Capital Projects	204-00-00-00000	Post-Secondary Finance and Capital
			214-00-00-00000	Public University Debt Service
			217-00-00-00000	Public University Capital Construction
	209	Community College Capital Projects	204-00-00-00000	Post-Secondary Finance and Capital
			215-00-00-00000	Community College Debt Service
			218-00-00-00000	Community College Capital Construction
	301	Oregon Youth Works	206-00-00-00000	Workforce Investments
	302	Early Learning Educator Grant	207-00-00-00000	OSAC
	303	Career Information System	210-00-00-00000	Public University State Programs
	304	AmeriCorps Education Incentives	206-00-00-00000	Workforce Investments
	401	Student & Jobseeker Enterprise IT System	201-00-00-00000	Central Operations
	402	Comprehensive Data & Reporting	201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
	403	Automatic Admission	203-00-00-00000	Academic Policy and Authorization
	404	Transfer Portal	205-00-00-00000	Community Colleges

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	405	Rural Student Policy	203-00-00-00000	Academic Policy and Authorization
		406	Future Ready Oregon	200-00-00-00000
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
	407	Program Support	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			205-00-00-00000	Community Colleges
	408	Critical Reclassifications	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
	409	PCS Compliance	203-00-00-00000	Academic Policy and Authorization
410	OregonServes Capacity	206-00-00-00000	Workforce Investments	
411	Access to Transcripts	203-00-00-00000	Academic Policy and Authorization	

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Higher Education Coordinating Commission**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	-	29,445,780	29,445,780	29,445,780
4430 Lottery Funds Debt Svc Ltd	449,954	-	-	-	-	-
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	430,629	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3400 Other Funds Ltd	21,994,799	1,868,855	-	1,868,855	12,241,631	12,241,631
3430 Other Funds Debt Svc Ltd	4,979,353	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,094,389	-	-	-	-	-
All Funds	49,542,540	31,314,635	-	31,314,635	41,687,411	41,687,411
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	22,611	67,517	-	67,517	-	-
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	984,527	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	16,049,994	-	-	-	-	-
3400 Other Funds Ltd	124,874	-	-	-	129,235,767	129,235,767
3430 Other Funds Debt Svc Ltd	(1,688,763)	-	-	-	-	-
6400 Federal Funds Ltd	816,931	-	-	-	-	-
All Funds	8,869,282	67,517	-	67,517	129,235,767	129,235,767

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<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	-	29,445,780	29,445,780	29,445,780
4430 Lottery Funds Debt Svc Ltd	472,565	67,517	-	67,517	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	1,415,156	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3400 Other Funds Ltd	22,119,673	1,868,855	-	1,868,855	141,477,398	141,477,398
3430 Other Funds Debt Svc Ltd	3,290,590	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,911,320	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$58,411,822</b>	<b>\$31,382,152</b>	<b>-</b>	<b>\$31,382,152</b>	<b>\$170,923,178</b>	<b>\$170,923,178</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,940,057,212	2,226,708,055	167,364,210	2,394,072,265	2,394,828,354	2,412,057,956
8030 General Fund Debt Svc	218,507,874	264,804,497	(1,030,391)	263,774,106	332,182,930	332,182,930
All Funds	2,158,565,086	2,491,512,552	166,333,819	2,657,846,371	2,727,011,284	2,744,240,886

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
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**Higher Education Coordinating Commission**

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Higher Education Coordinating Commission**

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3400 Other Funds Ltd	1,148,092	-	-	-	-	-
All Funds	1,366,992	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	506,457	-	506,457	506,457	506,457
<b>TOTAL LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	506,457	-	506,457	506,457	506,457
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,366,992</b>	<b>\$506,457</b>	<b>-</b>	<b>\$506,457</b>	<b>\$506,457</b>	<b>\$506,457</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,800,677	2,853,596	-	2,853,596	2,991,919	3,024,916
6400 Federal Funds Ltd	594,000	-	-	-	-	-
All Funds	3,394,677	2,853,596	-	2,853,596	2,991,919	3,024,916
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,936,990	1,356,021	-	1,356,021	1,251,172	1,247,899
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	4,737,667	4,209,617	-	4,209,617	4,243,091	4,272,815
6400 Federal Funds Ltd	594,000	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$5,331,667</b>	<b>\$4,209,617</b>	<b>-</b>	<b>\$4,209,617</b>	<b>\$4,243,091</b>	<b>\$4,272,815</b>

**BOND SALES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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2023-25 Biennium  
Higher Education Coordinating Commission**

**Version: V - 01 - Agency Request Budget  
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<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
3400 Other Funds Ltd	958,651	12,003,106	185,000	12,188,106	12,188,106	-
All Funds	281,043,651	666,423,358	30,185,000	696,608,358	203,387,996	191,199,890
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	152,018,158	-	152,018,158	191,199,890	191,199,890
3400 Other Funds Ltd	958,651	12,003,106	185,000	12,188,106	12,188,106	-
<b>TOTAL BOND SALES</b>	<b>\$1,031,508,651</b>	<b>\$666,423,358</b>	<b>\$30,185,000</b>	<b>\$696,608,358</b>	<b>\$203,387,996</b>	<b>\$191,199,890</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	57,831	-	-	-	-	-
3200 Other Funds Non-Ltd	(216,539)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,815,257	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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3400 Other Funds Ltd	915,218	82,512	-	82,512	82,512	82,512
3430 Other Funds Debt Svc Ltd	13,628,526	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	107,357,795	82,512	-	82,512	82,512	82,512
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	25,687,183	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	15,636,465	15,794,061	-	15,794,061	15,805,256	16,367,388
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	89,000	1,322,820	-	1,322,820	1,322,820	1,322,820
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	15,725,465	17,116,881	-	17,116,881	17,128,076	17,690,208
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$15,725,465</b>	<b>\$17,116,881</b>	<b>-</b>	<b>\$17,116,881</b>	<b>\$17,128,076</b>	<b>\$17,690,208</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	90,388,296	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Higher Education Coordinating Commission**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	-	2,631,528	3,441,830	3,441,830
3400 Other Funds Ltd	2,268,190	25,576,745	4,397,495	29,974,240	30,372,621	26,346,475
3430 Other Funds Debt Svc Ltd	10	6,571,400	1,030,420	7,601,820	3,957,430	3,957,430
All Funds	2,268,200	34,985,673	5,427,915	40,413,588	37,977,881	33,951,735
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	-	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	77,305,993	131,000,339	419,411	131,419,750	130,820,803	136,035,439
All Funds	86,010,178	151,536,641	419,411	151,956,052	155,365,258	160,579,894
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	517	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
3400 Other Funds Ltd	16,162	-	-	-	-	-
All Funds	5,908,499	-	-	-	-	-
<b>1050 Transfer In Other</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	10,620,459	4,812,707	15,433,166	15,433,166	11,062,366
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	22,900,000	-	22,900,000	10,000,000	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	3,071,047	2,715,598	-	2,715,598	2,715,598	2,846,298
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	100,060,946	71,539,909	17,546,266	89,086,175	139,951,597	124,996,456
4430 Lottery Funds Debt Svc Ltd	44,492,026	44,051,736	-	44,051,736	45,130,470	45,130,470
3230 Other Funds Debt Svc Non-Ltd	3,238,687	-	-	-	-	-
3400 Other Funds Ltd	584,644	4,179,812	118,304,829	122,484,641	107,438,543	-
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	695,171	31,564,551	7,328,750	7,328,750
All Funds	179,257,117	150,640,837	136,546,266	287,187,103	299,849,360	177,455,676
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	1,306,093	2,138,373	-	2,138,373	2,098,574	2,196,243
<b>1170 Tsfr From Treasury, Or State</b>						
3400 Other Funds Ltd	242,323	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	11,769,848	17,118,542	-	17,118,542	17,115,340	5,585,719
<b>TOTAL TRANSFERS IN</b>						

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4400 Lottery Funds Ltd	105,724,177	71,539,909	17,546,266	89,086,175	139,951,597	124,996,456
4430 Lottery Funds Debt Svc Ltd	44,492,543	44,051,736	-	44,051,736	45,130,470	45,130,470
3230 Other Funds Debt Svc Non-Ltd	3,467,276	-	-	-	-	-
3400 Other Funds Ltd	17,010,117	59,672,784	123,117,536	182,790,320	154,801,221	21,690,626
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	695,171	31,564,551	7,328,750	7,328,750
<b>TOTAL TRANSFERS IN</b>	<b>\$201,574,927</b>	<b>\$206,133,809</b>	<b>\$141,358,973</b>	<b>\$347,492,782</b>	<b>\$347,212,038</b>	<b>\$199,146,302</b>
<b>REVENUES</b>						
8000 General Fund	1,940,057,212	2,226,708,055	167,364,210	2,394,072,265	2,394,828,354	2,412,057,956
8030 General Fund Debt Svc	218,507,874	264,804,497	(1,030,391)	263,774,106	332,182,930	332,182,930
4400 Lottery Funds Ltd	105,724,177	71,539,909	17,546,266	89,086,175	139,951,597	124,996,456
4430 Lottery Funds Debt Svc Ltd	44,550,374	44,051,736	-	44,051,736	45,130,470	45,130,470
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3200 Other Funds Non-Ltd	3,054,166	206,000	-	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	934,089,144	154,649,686	-	154,649,686	194,641,720	194,641,720
3400 Other Funds Ltd	68,435,592	119,168,102	127,700,031	246,868,133	219,322,084	70,589,093
3430 Other Funds Debt Svc Ltd	44,509,350	37,440,780	1,725,591	39,166,371	11,286,180	11,286,180
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	-	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	77,899,993	131,000,339	419,411	131,419,750	130,820,803	136,035,439
<b>TOTAL REVENUES</b>	<b>\$3,725,784,440</b>	<b>\$3,572,507,500</b>	<b>\$343,725,118</b>	<b>\$3,916,232,618</b>	<b>\$3,492,914,593</b>	<b>\$3,351,670,699</b>



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<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	-	-	-
All Funds	(5,725,254)	-	-	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
All Funds	(16,785)	-	-	-	-	-
<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	(23,852)	(270,000)	-	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	(270,000)	-	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,765,891)</b>	<b>(\$270,000)</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>

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<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,940,057,212	2,226,708,055	167,364,210	2,394,072,265	2,394,828,354	2,412,057,956
8030 General Fund Debt Svc	218,507,874	264,804,497	(1,030,391)	263,774,106	332,182,930	332,182,930
4400 Lottery Funds Ltd	111,595,492	100,985,689	17,546,266	118,531,955	169,397,377	154,442,236
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,253	-	44,119,253	45,130,470	45,130,470
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3200 Other Funds Non-Ltd	4,469,322	206,000	-	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	951,633,138	154,649,686	-	154,649,686	194,641,720	194,641,720
3400 Other Funds Ltd	90,493,759	121,036,957	127,700,031	248,736,988	360,799,482	212,066,491
3430 Other Funds Debt Svc Ltd	47,783,156	37,440,780	1,725,591	39,166,371	11,286,180	11,286,180
6200 Federal Funds Non-Ltd	4,839,444	20,536,302	-	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	79,787,461	130,730,339	419,411	131,149,750	130,550,803	135,765,439
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,778,430,371</b>	<b>\$3,603,619,652</b>	<b>\$343,725,118</b>	<b>\$3,947,344,770</b>	<b>\$3,663,567,771</b>	<b>\$3,522,323,877</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	12,319,480	15,152,492	2,202,952	17,355,444	17,393,486	17,393,486
3400 Other Funds Ltd	4,548,679	4,966,987	1,385,264	6,352,251	5,349,841	5,349,841

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6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	5,492,049	342,284	5,834,333	5,836,285	5,836,285
All Funds	21,753,862	25,611,528	3,930,500	29,542,028	28,579,612	28,579,612
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,561	237,942	-	237,942	237,942	247,936
3400 Other Funds Ltd	55,624	2,474	-	2,474	2,474	2,578
6400 Federal Funds Ltd	49,998	5,476	-	5,476	5,476	5,706
All Funds	161,183	245,892	-	245,892	245,892	256,220
<b>3170 Overtime Payments</b>						
8000 General Fund	17,829	4,274	-	4,274	4,274	4,454
3400 Other Funds Ltd	10,900	957	-	957	957	997
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
6400 Federal Funds Ltd	60,469	872	-	872	872	909
All Funds	90,657	6,103	-	6,103	6,103	6,360
<b>3180 Shift Differential</b>						
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	153,936	50,741	-	50,741	50,741	52,873
3400 Other Funds Ltd	27,879	2,742	-	2,742	2,742	2,857

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6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	247,913	53,483	-	53,483	53,483	55,730
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	12,546,812	15,445,449	2,202,952	17,648,401	17,686,443	17,698,749
3400 Other Funds Ltd	4,643,082	4,973,160	1,385,264	6,358,424	5,356,014	5,356,273
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	5,498,397	342,284	5,840,681	5,842,633	5,842,900
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,253,628</b>	<b>\$25,917,006</b>	<b>\$3,930,500</b>	<b>\$29,847,506</b>	<b>\$28,885,090</b>	<b>\$28,897,922</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,645	5,004	545	5,549	4,870	4,870
3400 Other Funds Ltd	1,554	1,608	456	2,064	1,469	1,469
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	1,419	1,703	-	1,703	1,554	1,554
All Funds	6,631	8,315	1,001	9,316	7,893	7,893
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,040,973	2,603,325	225,331	2,828,656	3,124,976	3,125,390
3400 Other Funds Ltd	765,828	851,477	185,968	1,037,445	959,356	959,384
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
6400 Federal Funds Ltd	872,297	915,044	-	915,044	1,018,926	1,018,933

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All Funds	3,688,178	4,369,846	411,299	4,781,145	5,103,258	5,103,707
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	697,124	1,053,005	(215,844)	837,161	837,161	922,188
3400 Other Funds Ltd	258,760	175,754	97,878	273,632	273,632	282,945
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-
6400 Federal Funds Ltd	276,573	225,254	77,127	302,381	302,381	308,506
All Funds	1,234,945	1,454,013	(40,839)	1,413,174	1,413,174	1,513,639
<b>3230 Social Security Taxes</b>						
8000 General Fund	941,860	1,166,262	100,625	1,266,887	1,323,932	1,324,874
3400 Other Funds Ltd	348,554	376,264	83,050	459,314	405,769	405,789
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
6400 Federal Funds Ltd	366,859	415,887	-	415,887	442,720	442,740
All Funds	1,660,587	1,958,413	183,675	2,142,088	2,172,421	2,173,403
<b>3240 Unemployment Assessments</b>						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	67,040	67,049
3400 Other Funds Ltd	-	-	-	-	20,919	20,919
6400 Federal Funds Ltd	-	-	-	-	22,256	22,256

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All Funds	-	-	-	-	110,215	110,224
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(6)	3,966	434	4,400	4,229	4,229
3400 Other Funds Ltd	1,115	1,277	356	1,633	1,272	1,272
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	4,219	1,355	-	1,355	1,356	1,356
All Funds	5,338	6,598	790	7,388	6,857	6,857
<b>3260 Mass Transit Tax</b>						
8000 General Fund	86,680	89,289	7,456	96,745	96,745	106,193
3400 Other Funds Ltd	27,765	25,258	6,512	31,770	31,770	32,138
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	114,469	114,547	13,968	128,515	128,515	138,331
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,647,752	3,301,320	361,767	3,663,087	3,639,438	3,639,438
3400 Other Funds Ltd	915,460	1,059,344	302,514	1,361,858	1,097,250	1,097,250
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
6400 Federal Funds Ltd	999,271	1,120,852	-	1,120,852	1,162,062	1,162,062
All Funds	4,574,507	5,481,516	664,281	6,145,797	5,898,750	5,898,750
<b>3280 Other OPE</b>						
8000 General Fund	8,748	-	-	-	-	-
3400 Other Funds Ltd	1,237	-	-	-	-	-

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6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,469,611	8,222,171	480,314	8,702,485	9,098,391	9,194,231
3400 Other Funds Ltd	2,320,961	2,490,982	676,734	3,167,716	2,791,437	2,801,166
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	2,680,095	77,127	2,757,222	2,951,255	2,957,407
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,339,187</b>	<b>\$13,393,248</b>	<b>\$1,234,175</b>	<b>\$14,627,423</b>	<b>\$14,841,083</b>	<b>\$14,952,804</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(333,434)	-	(333,434)	(333,434)	(455,899)
3400 Other Funds Ltd	-	(5,958)	-	(5,958)	(5,958)	(95,953)
6400 Federal Funds Ltd	-	(39,788)	-	(39,788)	(39,788)	(196,668)
All Funds	-	(379,180)	-	(379,180)	(379,180)	(748,520)

**3465 Reconciliation Adjustment**

8000 General Fund	-	(254,398)	(67,743)	(322,141)	-	-
3400 Other Funds Ltd	-	(416,604)	40,278	(376,326)	-	-
6400 Federal Funds Ltd	-	662,115	-	662,115	-	-
All Funds	-	(8,887)	(27,465)	(36,352)	-	-

**TOTAL P.S. BUDGET ADJUSTMENTS**

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8000 General Fund	-	(587,832)	(67,743)	(655,575)	(333,434)	(455,899)
3400 Other Funds Ltd	-	(422,562)	40,278	(382,284)	(5,958)	(95,953)
6400 Federal Funds Ltd	-	622,327	-	622,327	(39,788)	(196,668)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$388,067)</b>	<b>(\$27,465)</b>	<b>(\$415,532)</b>	<b>(\$379,180)</b>	<b>(\$748,520)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	19,016,423	23,079,788	2,615,523	25,695,311	26,451,400	26,437,081
3400 Other Funds Ltd	6,964,043	7,041,580	2,102,276	9,143,856	8,141,493	8,061,486
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	8,800,819	419,411	9,220,230	8,754,100	8,603,639
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,592,815</b>	<b>\$38,922,187</b>	<b>\$5,137,210</b>	<b>\$44,059,397</b>	<b>\$43,346,993</b>	<b>\$43,102,206</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	93,414	192,362	11,403	203,765	203,765	209,505
3400 Other Funds Ltd	50,674	159,657	5,035	164,692	164,692	166,363
6400 Federal Funds Ltd	30,997	112,008	-	112,008	112,008	116,713
All Funds	175,085	464,027	16,438	480,465	480,465	492,581
<b>4125 Out of State Travel</b>						
8000 General Fund	14,412	86,912	-	86,912	86,912	90,561
3400 Other Funds Ltd	12,365	50,022	-	50,022	50,022	52,123
6400 Federal Funds Ltd	37,424	156,855	-	156,855	156,855	163,443



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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	64,201	293,789	-	293,789	293,789	306,127
<b>4150 Employee Training</b>						
8000 General Fund	89,667	240,048	33,051	273,099	273,099	270,031
3400 Other Funds Ltd	50,228	86,097	28,338	114,435	114,435	89,713
6400 Federal Funds Ltd	94,750	55,076	-	55,076	55,076	57,390
All Funds	234,645	381,221	61,389	442,610	442,610	417,134
<b>4175 Office Expenses</b>						
8000 General Fund	92,616	303,631	22,096	325,727	325,727	329,569
3200 Other Funds Non-Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	24,146	132,880	18,246	151,126	151,126	138,461
6400 Federal Funds Ltd	28,767	113,541	-	113,541	113,541	118,310
All Funds	145,672	550,052	40,342	590,394	590,394	586,340
<b>4200 Telecommunications</b>						
8000 General Fund	176,462	215,563	17,342	232,905	232,905	234,942
3400 Other Funds Ltd	53,509	85,710	14,176	99,886	99,886	89,309
6400 Federal Funds Ltd	62,226	100,630	-	100,630	100,630	104,857
All Funds	292,197	401,903	31,518	433,421	433,421	429,108
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,832,390	3,959,643	-	3,959,643	3,959,643	5,066,213
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-

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3400 Other Funds Ltd	56,407	204,202	-	204,202	204,202	213,668
6400 Federal Funds Ltd	346,378	385,239	-	385,239	385,239	448,418
All Funds	3,235,660	4,549,084	-	4,549,084	4,549,084	5,728,299
<b>4250 Data Processing</b>						
8000 General Fund	144	48,179	6,658	54,837	54,837	54,193
3400 Other Funds Ltd	96	1,290,866	5,596	1,296,462	1,296,462	1,345,082
6400 Federal Funds Ltd	3,116	6,598	-	6,598	6,598	6,875
All Funds	3,356	1,345,643	12,254	1,357,897	1,357,897	1,406,150
<b>4275 Publicity and Publications</b>						
8000 General Fund	27,601	85,741	19,741	105,482	105,482	107,826
3400 Other Funds Ltd	8,389	54,927	4,060	58,987	58,987	57,235
6400 Federal Funds Ltd	16,327	30,485	-	30,485	30,485	31,766
All Funds	52,317	171,153	23,801	194,954	194,954	196,827
<b>4300 Professional Services</b>						
8000 General Fund	1,545,982	5,013,028	-	5,013,028	5,013,028	5,454,175
3400 Other Funds Ltd	325,122	1,391,659	-	1,391,659	1,391,659	1,514,126
6400 Federal Funds Ltd	2,027,705	4,378,197	-	4,378,197	4,378,197	4,763,478
All Funds	3,898,809	10,782,884	-	10,782,884	10,782,884	11,731,779
<b>4315 IT Professional Services</b>						
8000 General Fund	639,972	964,127	-	964,127	964,127	381,033
3400 Other Funds Ltd	619,492	132,919	-	132,919	132,919	144,616

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6400 Federal Funds Ltd	6,686	145,614	-	145,614	145,614	158,429
All Funds	1,266,150	1,242,660	-	1,242,660	1,242,660	684,078
<b>4325 Attorney General</b>						
8000 General Fund	143,798	123,698	-	123,698	123,698	145,556
3400 Other Funds Ltd	95,162	36,066	-	36,066	36,066	42,439
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	15,598	21,176	-	21,176	21,176	24,917
All Funds	256,966	180,940	-	180,940	180,940	212,912
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	156	27,809	3,937	31,746	31,746	31,342
3400 Other Funds Ltd	-	8,205	3,342	11,547	11,547	8,550
6400 Federal Funds Ltd	-	2,723	-	2,723	2,723	2,838
All Funds	156	38,737	7,279	46,016	46,016	42,730
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	488,521	502,026	4,826	506,852	506,852	526,052
3400 Other Funds Ltd	24,446	24,324	11,860	36,184	36,184	25,345
6400 Federal Funds Ltd	35,825	40,643	-	40,643	40,643	42,350
All Funds	548,792	566,993	16,686	583,679	583,679	593,747
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,011,106	1,418,216	79,846	1,498,062	1,498,062	1,525,312
3400 Other Funds Ltd	154,035	257,581	65,269	322,850	322,850	268,399

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6400 Federal Funds Ltd	214,858	365,818	-	365,818	365,818	381,183
All Funds	1,379,999	2,041,615	145,115	2,186,730	2,186,730	2,174,894
<b>4475 Facilities Maintenance</b>						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	22,875	18,252	-	18,252	18,252	19,019
3200 Other Funds Non-Ltd	6,000	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	68,428	133,545	-	133,545	133,545	139,153
6400 Federal Funds Ltd	7,250	16,210	-	16,210	16,210	16,892
All Funds	104,553	374,007	-	374,007	374,007	381,064
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	31,290	-	31,290	31,290	32,604
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	219,729	591,869	40,778	632,647	632,647	641,028
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,737,184	-	-	-	-	-

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3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
3400 Other Funds Ltd	1,416,258	155,529	33,488	189,017	189,017	162,061
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
6400 Federal Funds Ltd	143,819	78,896	-	78,896	78,896	82,209
All Funds	8,644,856	826,294	74,266	900,560	900,560	885,298
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,886	224,292	23,619	247,911	247,911	247,899
3400 Other Funds Ltd	999	104,460	20,042	124,502	124,502	108,848
6400 Federal Funds Ltd	4,561	7,027	-	7,027	7,027	7,322
All Funds	13,446	335,779	43,661	379,440	379,440	364,069
<b>4715 IT Expendable Property</b>						
8000 General Fund	155,063	113,895	-	113,895	113,895	118,679
3400 Other Funds Ltd	16,990	18,536	-	18,536	18,536	19,314
6400 Federal Funds Ltd	91,638	36,182	-	36,182	36,182	37,703
All Funds	263,691	168,613	-	168,613	168,613	175,696
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,635,238	14,129,291	263,297	14,392,588	14,392,588	15,452,935
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	3,743,571	206,000	-	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-

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3400 Other Funds Ltd	2,990,439	11,361,581	394,452	11,756,033	11,756,033	4,617,409
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	3,185,885	6,052,918	-	6,052,918	6,052,918	6,565,093
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,685,648</b>	<b>\$31,749,790</b>	<b>\$657,749</b>	<b>\$32,407,539</b>	<b>\$32,407,539</b>	<b>\$26,841,437</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	5,000,000	-	5,000,000	5,000,000	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	32,800	70,517	-	70,517	70,517	73,479
6400 Federal Funds Ltd	-	9,343	-	9,343	9,343	9,735
All Funds	32,800	79,860	-	79,860	79,860	83,214
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	26,000	104,639	-	104,639	104,639	109,034
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	1,029,062	-	1,029,062	1,029,062	1,072,282
All Funds	26,000	21,670,003	-	21,670,003	21,670,003	21,717,618
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,418,962	10,676,746	-	10,676,746	10,676,746	11,125,169

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3400 Other Funds Ltd	2,676,424	2,849,062	-	2,849,062	2,849,062	2,968,722
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	55,727,651	96,722,211	-	96,722,211	96,722,211	100,784,545
All Funds	71,554,161	110,248,019	-	110,248,019	110,248,019	114,878,436
<b>6035 Dist to Individuals</b>						
8000 General Fund	137,221,750	213,267,360	(17,546,266)	195,721,094	195,721,094	222,224,589
4400 Lottery Funds Ltd	39,669,974	12,274,716	17,546,266	29,820,982	29,820,982	12,790,254
3400 Other Funds Ltd	33,142,000	37,141,883	3,812,707	40,954,590	40,954,590	38,701,842
All Funds	210,033,724	262,683,959	3,812,707	266,496,666	266,496,666	273,716,685
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	722,841	2,003,815	-	2,003,815	2,003,815	2,160,801
3400 Other Funds Ltd	405,739	829,727	-	829,727	829,727	864,576
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	1,188,981	2,833,542	-	2,833,542	2,833,542	3,025,377
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	648,113,744	701,965,690	3,832,500	705,798,190	705,798,190	767,283,685
3020 Other Funds Cap Construct	23,360,000	56,496,994	-	56,496,994	-	-
3400 Other Funds Ltd	5,931,547	12,005,136	-	12,005,136	12,005,136	11,845,794
6400 Federal Funds Ltd	11,019,490	16,040,368	-	16,040,368	16,040,368	16,714,063
All Funds	688,424,781	786,508,188	3,832,500	790,340,688	733,843,694	795,843,542
<b>6048 Spc Pmt to Public Universities</b>						

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8000 General Fund	1,113,540,081	152,171,562	73,884,200	226,055,762	226,055,762	146,133,964
4400 Lottery Funds Ltd	57,140,364	52,401,335	-	52,401,335	52,401,335	54,476,922
3020 Other Funds Cap Construct	256,725,000	445,905,100	30,000,000	475,905,100	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	3,500,000	5,000,000	8,500,000	8,500,000	-
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	452,915	-	-	-	-	-
All Funds	1,433,133,939	653,977,997	108,884,200	762,862,197	290,965,250	204,619,039
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	1,744,787	-	1,744,787	1,744,787	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	22,900,000	-	22,900,000	22,900,000	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,119,216	-	13,119,216	13,119,216	13,119,216
<b>6085 Other Special Payments</b>						
8000 General Fund	-	1,072,642,584	104,314,956	1,176,957,540	1,176,957,540	1,207,368,513
4400 Lottery Funds Ltd	-	13,532,000	-	13,532,000	13,532,000	13,532,000
3400 Other Funds Ltd	-	36,380,669	113,085,767	149,466,436	149,466,436	23,702,300
All Funds	-	1,122,555,253	217,400,723	1,339,955,976	1,339,955,976	1,244,602,813
<b>6121 Spc Pmt to Governor, Office of the</b>						



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6400 Federal Funds Ltd	59,373	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	296,069	198,014	-	198,014	198,014	198,014
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	767,856	752,003	-	752,003	752,003	752,003
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	752,003	-	752,003	752,003	752,003
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	1,909,785,234	2,189,498,976	164,485,390	2,353,984,366	2,353,984,366	2,370,167,940
4400 Lottery Funds Ltd	96,810,338	78,208,051	17,546,266	95,754,317	95,754,317	80,799,176
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	44,414,458	92,881,633	121,898,474	214,780,107	214,780,107	78,265,747
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	20,536,302	-	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	67,837,314	115,743,785	-	115,743,785	115,743,785	120,596,707

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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,407,728,243</b>	<b>\$2,999,270,841</b>	<b>\$333,930,130</b>	<b>\$3,333,200,971</b>	<b>\$2,804,807,030</b>	<b>\$2,674,374,025</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	108,893,222	140,115,800	-	140,115,800	184,541,350	184,541,350
4430 Lottery Funds Debt Svc Ltd	25,398,749	31,387,267	-	31,387,267	35,235,360	35,235,360
3230 Other Funds Debt Svc Non-Ltd	89,328,296	82,052,840	-	82,052,840	121,205,010	121,205,010
3430 Other Funds Debt Svc Ltd	26,641,372	31,479,730	695,171	32,174,901	9,914,000	9,914,000
All Funds	250,261,639	285,035,637	695,171	285,730,808	350,895,720	350,895,720
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	109,611,720	124,688,697	(1,030,391)	123,658,306	147,641,580	147,641,580
4430 Lottery Funds Debt Svc Ltd	19,623,673	12,731,922	-	12,731,922	9,895,110	9,895,110
3230 Other Funds Debt Svc Non-Ltd	96,451,808	72,596,846	-	72,596,846	73,436,710	73,436,710
3430 Other Funds Debt Svc Ltd	20,982,403	5,961,050	1,030,420	6,991,470	1,372,180	1,372,180
All Funds	246,669,604	215,978,515	29	215,978,544	232,345,580	232,345,580
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-

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6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	218,504,942	264,804,497	(1,030,391)	263,774,106	332,182,930	332,182,930
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	-	44,119,189	45,130,470	45,130,470
3230 Other Funds Debt Svc Non-Ltd	947,567,396	154,649,686	-	154,649,686	194,641,720	194,641,720
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	1,725,591	39,166,371	11,286,180	11,286,180
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$1,258,876,037</b>	<b>\$501,014,152</b>	<b>\$695,200</b>	<b>\$501,709,352</b>	<b>\$583,241,300</b>	<b>\$583,241,300</b>

**EXPENDITURES**

8000 General Fund	1,936,436,895	2,226,708,055	167,364,210	2,394,072,265	2,394,828,354	2,412,057,956
8030 General Fund Debt Svc	218,504,943	264,804,497	(1,030,391)	263,774,106	332,182,930	332,182,930
4400 Lottery Funds Ltd	96,810,579	78,208,051	17,546,266	95,754,317	95,754,317	80,799,176
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	-	44,119,189	45,130,470	45,130,470
3020 Other Funds Cap Construct	280,085,000	502,402,094	30,000,000	532,402,094	-	-
3200 Other Funds Non-Ltd	3,797,679	206,000	-	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	950,707,339	154,649,686	-	154,649,686	194,641,720	194,641,720
3400 Other Funds Ltd	54,368,940	116,284,794	124,395,202	240,679,996	239,677,633	90,944,642
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	1,725,591	39,166,371	11,286,180	11,286,180
6200 Federal Funds Non-Ltd	4,804,879	20,536,302	-	20,536,302	20,536,302	20,536,302

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6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	4,008,153	4,008,153
6400 Federal Funds Ltd	78,564,201	130,597,522	419,411	131,016,933	130,550,803	135,765,439
<b>TOTAL EXPENDITURES</b>	<b>\$3,720,882,743</b>	<b>\$3,575,956,970</b>	<b>\$340,420,289</b>	<b>\$3,916,377,259</b>	<b>\$3,468,802,862</b>	<b>\$3,327,558,968</b>

**REVERSIONS**

**9900 Reversions**

8000 General Fund	(3,620,317)	-	-	-	-	-
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
All Funds	(3,623,248)	-	-	-	-	-

**ENDING BALANCE**

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	14,784,913	22,777,638	-	22,777,638	73,643,060	73,643,060
4430 Lottery Funds Debt Svc Ltd	-	64	-	64	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3400 Other Funds Ltd	36,124,819	4,752,163	3,304,829	8,056,992	121,121,849	121,121,849
3430 Other Funds Debt Svc Ltd	159,381	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-

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6400 Federal Funds Ltd	1,223,260	132,817	-	132,817	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$53,924,380</b>	<b>\$27,662,682</b>	<b>\$3,304,829</b>	<b>\$30,967,511</b>	<b>\$194,764,909</b>	<b>\$194,764,909</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	144	152	48	200	157	157
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	134.86	143.36	48.00	191.36	148.94	148.94

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	31,308	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,716,192	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
All Funds	5,182,079	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,747,500	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,213,387</b>	-	-	-	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

    8000 General Fund 34,489,147

**LICENSES AND FEES**

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<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	-	-	-	-	-
All Funds	1,366,992	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	973,891	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,936,990	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,910,881	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,910,881</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	958,651	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	32,735	-	-	-	-	-
3400 Other Funds Ltd	88,106	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-

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All Funds	1,477,045	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	179,919	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	89,000	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	268,919	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$268,919</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,501,403	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
All Funds	18,801,167	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	(758,953)	-	-	-	-	-



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<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	79,979	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	584,644	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	1,251,554	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	9,547,648	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	10,724,872	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$10,724,872</b>	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	251,635	-	-	-	-	-
3400 Other Funds Ltd	18,585,933	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$73,499,077</b>	-	-	-	-	-

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<b>TRANSFERS OUT</b>						
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$37,347)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	678,250	-	-	-	-	-
3400 Other Funds Ltd	21,333,433	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	19,312,710	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$78,675,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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8000 General Fund	12,280,003	-	-	-	-	-
3400 Other Funds Ltd	4,394,948	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	-	-	-	-	-
All Funds	21,517,695	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,561	-	-	-	-	-
3400 Other Funds Ltd	43,642	-	-	-	-	-
6400 Federal Funds Ltd	49,998	-	-	-	-	-
All Funds	149,201	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	17,170	-	-	-	-	-
3400 Other Funds Ltd	10,900	-	-	-	-	-
6400 Federal Funds Ltd	60,469	-	-	-	-	-
All Funds	88,539	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	153,936	-	-	-	-	-
3400 Other Funds Ltd	26,702	-	-	-	-	-

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6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	246,736	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	12,506,676	-	-	-	-	-
3400 Other Funds Ltd	4,476,192	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,002,184</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,624	-	-	-	-	-
3400 Other Funds Ltd	1,474	-	-	-	-	-
6400 Federal Funds Ltd	1,419	-	-	-	-	-
All Funds	6,517	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,035,286	-	-	-	-	-
3400 Other Funds Ltd	737,461	-	-	-	-	-
6400 Federal Funds Ltd	872,297	-	-	-	-	-
All Funds	3,645,044	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	695,010	-	-	-	-	-

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3400 Other Funds Ltd	250,071	-	-	-	-	-
6400 Federal Funds Ltd	276,573	-	-	-	-	-
All Funds	1,221,654	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	938,804	-	-	-	-	-
3400 Other Funds Ltd	335,820	-	-	-	-	-
6400 Federal Funds Ltd	366,859	-	-	-	-	-
All Funds	1,641,483	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(19)	-	-	-	-	-
3400 Other Funds Ltd	1,061	-	-	-	-	-
6400 Federal Funds Ltd	4,219	-	-	-	-	-
All Funds	5,261	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	86,429	-	-	-	-	-
3400 Other Funds Ltd	26,764	-	-	-	-	-
6400 Federal Funds Ltd	24	-	-	-	-	-

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All Funds	113,217	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,639,407	-	-	-	-	-
3400 Other Funds Ltd	881,956	-	-	-	-	-
6400 Federal Funds Ltd	999,271	-	-	-	-	-
All Funds	4,520,634	-	-	-	-	-
<b>3280 Other OPE</b>						
8000 General Fund	8,748	-	-	-	-	-
3400 Other Funds Ltd	1,237	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,450,124	-	-	-	-	-
3400 Other Funds Ltd	2,236,532	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,208,342</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	18,956,800	-	-	-	-	-
3400 Other Funds Ltd	6,712,724	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	-	-	-	-	-

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,210,526</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	80,446	-	-	-	-	-
3400 Other Funds Ltd	50,424	-	-	-	-	-
6400 Federal Funds Ltd	30,997	-	-	-	-	-
All Funds	161,867	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	14,412	-	-	-	-	-
3400 Other Funds Ltd	12,365	-	-	-	-	-
6400 Federal Funds Ltd	37,424	-	-	-	-	-
All Funds	64,201	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	83,778	-	-	-	-	-
3400 Other Funds Ltd	40,709	-	-	-	-	-
6400 Federal Funds Ltd	94,750	-	-	-	-	-
All Funds	219,237	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	92,193	-	-	-	-	-
3200 Other Funds Non-Ltd	143	-	-	-	-	-

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	22,102	-	-	-	-	-
6400 Federal Funds Ltd	28,767	-	-	-	-	-
All Funds	143,205	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	171,152	-	-	-	-	-
3400 Other Funds Ltd	53,282	-	-	-	-	-
6400 Federal Funds Ltd	62,226	-	-	-	-	-
All Funds	286,660	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,811,568	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	56,237	-	-	-	-	-
6400 Federal Funds Ltd	346,378	-	-	-	-	-
All Funds	3,214,427	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	96	-	-	-	-	-
6400 Federal Funds Ltd	3,116	-	-	-	-	-
All Funds	3,356	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	19,746	-	-	-	-	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
HECC Operations**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	7,958	-	-	-	-	-
6400 Federal Funds Ltd	16,327	-	-	-	-	-
All Funds	44,031	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	1,545,982	-	-	-	-	-
3400 Other Funds Ltd	324,122	-	-	-	-	-
6400 Federal Funds Ltd	1,958,711	-	-	-	-	-
All Funds	3,828,815	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	639,972	-	-	-	-	-
3400 Other Funds Ltd	619,492	-	-	-	-	-
6400 Federal Funds Ltd	6,686	-	-	-	-	-
All Funds	1,266,150	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	143,798	-	-	-	-	-
3400 Other Funds Ltd	93,707	-	-	-	-	-
6400 Federal Funds Ltd	15,598	-	-	-	-	-
All Funds	253,103	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	156	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

**Higher Education Coordinating Commission**

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HECC Operations**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	467,544	-	-	-	-	-
3400 Other Funds Ltd	21,145	-	-	-	-	-
6400 Federal Funds Ltd	35,825	-	-	-	-	-
All Funds	524,514	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,009,446	-	-	-	-	-
3400 Other Funds Ltd	154,035	-	-	-	-	-
6400 Federal Funds Ltd	214,858	-	-	-	-	-
All Funds	1,378,339	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	21,188	-	-	-	-	-
3200 Other Funds Non-Ltd	6,000	-	-	-	-	-
3400 Other Funds Ltd	56,311	-	-	-	-	-
6400 Federal Funds Ltd	7,250	-	-	-	-	-
All Funds	90,749	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

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2023-25 Biennium  
HECC Operations**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	219,728	-	-	-	-	-
3200 Other Funds Non-Ltd	220	-	-	-	-	-
3400 Other Funds Ltd	1,414,980	-	-	-	-	-
6400 Federal Funds Ltd	143,819	-	-	-	-	-
All Funds	1,778,747	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,886	-	-	-	-	-
3400 Other Funds Ltd	999	-	-	-	-	-
6400 Federal Funds Ltd	4,561	-	-	-	-	-
All Funds	13,446	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	155,063	-	-	-	-	-
3400 Other Funds Ltd	16,990	-	-	-	-	-
6400 Federal Funds Ltd	90,138	-	-	-	-	-
All Funds	262,191	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,557,646	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	2,958,647	-	-	-	-	-
6400 Federal Funds Ltd	3,115,391	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures  
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**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,638,291</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	373,403	-	-	-	-	-
3400 Other Funds Ltd	570,294	-	-	-	-	-
6400 Federal Funds Ltd	6,291,346	-	-	-	-	-
All Funds	7,235,043	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	62,901	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	2,161,897	-	-	-	-	-
3400 Other Funds Ltd	4,059,397	-	-	-	-	-
6400 Federal Funds Ltd	814,848	-	-	-	-	-
All Funds	7,036,142	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	51,228	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	-	-	-	-	-
6400 Federal Funds Ltd	452,915	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
HECC Operations**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-101-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	1,714,947	-	-	-	-	-
<b>6121 Spc Pmt to Governor, Office of the</b>						
6400 Federal Funds Ltd	59,373	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	15,000	-	-	-	-	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	767,856	-	-	-	-	-
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	4,354,384	-	-	-	-	-
3400 Other Funds Ltd	6,832,139	-	-	-	-	-
6400 Federal Funds Ltd	7,915,298	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$19,101,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEBT SERVICE**

**7100 Principal - Bonds**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
HECC Operations**

**Version: V - 01 - Agency Request Budget  
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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3430 Other Funds Debt Svc Ltd	377,752	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	2,483,825	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,861,577</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	30,868,830	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	16,503,510	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	18,571,691	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$68,812,215</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(3,620,317)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3400 Other Funds Ltd	4,829,923	-	-	-	-	-

**Higher Education Coordinating Commission**

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2023-25 Biennium  
HECC Operations**

**Version: V - 01 - Agency Request Budget  
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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	741,019	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,242,585</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	144	-	-	-	-	-
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	134.86	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	646,058,399	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,803,557	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	54,539	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,858,096	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$647,916,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,880,879	-	-	-	-	-



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**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$647,939,278</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	20,328	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	11,148	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	293,441	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	645,733,482	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
All Funds	647,605,632	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	646,038,071	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$647,910,221</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	646,058,399	-	-	-	-	-

**Higher Education Coordinating Commission**

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**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$647,930,549</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,729	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,729</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Ops & Student Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-103-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University State Programs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-104-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Agriculture Experiment Station**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-105-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Extension Service

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-106-00-00-00000

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	54,602,343	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	37,377,324	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$43,040,555</b>	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$97,642,898</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$97,642,898</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Extension Service**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
All Funds	97,642,898	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$97,642,898</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Forest Research Laboratory**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-107-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 OHSU Programs

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-108-00-00-00000

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	11,359	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,216,347	-	-	-	-	-
All Funds	30,750,893	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,227,706	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$30,762,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	137,748,318	-	-	-	-	-
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	23,229	-	-	-	-	-
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**INTEREST EARNINGS**

**0605 Interest Income**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	827,112	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	25,687,183	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	15,117,546	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	(234,313)	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	58,541	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,634,255	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
<b>1170 Tsfr From Treasury, Or State</b>						
3400 Other Funds Ltd	242,323	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,222,200	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	4,157,319	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$47,077,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	45,578,076	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$226,246,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(61,506)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	54,455,128	-	-	-	-	-
3400 Other Funds Ltd	64,744,276	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,947,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	39,477	-	-	-	-	-
3400 Other Funds Ltd	152,513	-	-	-	-	-
All Funds	191,990	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	11,982	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	659	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,177	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	40,136	-	-	-	-	-
3400 Other Funds Ltd	165,672	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$205,808</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	21	-	-	-	-	-
3400 Other Funds Ltd	80	-	-	-	-	-
All Funds	101	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						

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2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	5,687	-	-	-	-	-
3400 Other Funds Ltd	28,109	-	-	-	-	-
All Funds	33,796	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,114	-	-	-	-	-
3400 Other Funds Ltd	8,619	-	-	-	-	-
All Funds	10,733	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,056	-	-	-	-	-
3400 Other Funds Ltd	12,642	-	-	-	-	-
All Funds	15,698	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	54	-	-	-	-	-
All Funds	67	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	251	-	-	-	-	-
3400 Other Funds Ltd	994	-	-	-	-	-
All Funds	1,245	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	8,345	-	-	-	-	-

**Higher Education Coordinating Commission**

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**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	33,089	-	-	-	-	-
All Funds	41,434	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	19,487	-	-	-	-	-
3400 Other Funds Ltd	83,587	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$103,074</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	59,623	-	-	-	-	-
3400 Other Funds Ltd	249,259	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,882</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,968	-	-	-	-	-
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	13,218	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	5,889	-	-	-	-	-
3400 Other Funds Ltd	9,519	-	-	-	-	-
All Funds	15,408	-	-	-	-	-
<b>4175 Office Expenses</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	423	-	-	-	-	-
3400 Other Funds Ltd	2,044	-	-	-	-	-
All Funds	2,467	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	5,310	-	-	-	-	-
3400 Other Funds Ltd	227	-	-	-	-	-
All Funds	5,537	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,103	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
All Funds	1,514	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,855	-	-	-	-	-
3400 Other Funds Ltd	431	-	-	-	-	-
All Funds	8,286	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,000	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	649	-	-	-	-	-
3400 Other Funds Ltd	3,301	-	-	-	-	-



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**Agency Number: 52500**

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2023-25 Biennium  
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**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	3,950	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,660	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,687	-	-	-	-	-
3400 Other Funds Ltd	11,089	-	-	-	-	-
All Funds	12,776	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	1,278	-	-	-	-	-
All Funds	1,279	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	37,545	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	29,309	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$67,095</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,600	-	-	-	-	-
<b>6035 Dist to Individuals</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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2023-25 Biennium  
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**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-109-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	137,221,750	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,142,000	-	-	-	-	-
All Funds	210,033,724	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	429,400	-	-	-	-	-
3400 Other Funds Ltd	83,800	-	-	-	-	-
All Funds	513,200	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	137,651,150	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,227,400	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$210,548,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	39,670,215	-	-	-	-	-
3400 Other Funds Ltd	33,505,968	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$210,924,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Student Assistance**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4400 Lottery Funds Ltd	14,784,913	-	-	-	-	-
3400 Other Funds Ltd	31,238,308	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$46,023,221</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Workforce and Other Special Payments**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-110-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**BEGINNING BALANCE**

**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	121,684	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,390,916	-	-	-	-	-
All Funds	1,636,577	-	-	-	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	8,252,711	-	-	-	-	-
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

6400 Federal Funds Ltd	594,000	-	-	-	-	-
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**DONATIONS AND CONTRIBUTIONS**

**0905 Donations**

3400 Other Funds Ltd	339,000	-	-	-	-	-
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	1,100	-	-	-	-	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Workforce and Other Special Payments**

**Version: V - 01 - Agency Request Budget  
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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	58,489,835	-	-	-	-	-
All Funds	63,205,302	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	716,574	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,356,813	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,073,387	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,073,387</b>	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,413,487	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	59,083,835	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$74,465,500</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,535,171	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-110-00-00-00000**

**Workforce and Other Special Payments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6200 Federal Funds Non-Ltd	4,839,444	-	-	-	-	-
6400 Federal Funds Ltd	60,474,751	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$76,102,077</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
All Funds	44,177	-	-	-	-	-
<b>3170 Overtime Payments</b>						
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$45,636</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	258	-	-	-	-	-
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
All Funds	9,338	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	70	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-
All Funds	2,558	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	92	-	-	-	-	-
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
All Funds	3,406	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	415	-	-	-	-	-
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
All Funds	12,439	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	842	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,771</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,060	-	-	-	-	-
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,407</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	(65)	-	-	-	-	-
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	68,994	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,455	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
All Funds	3,863	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,028	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
6400 Federal Funds Ltd	1,500	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						



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**Workforce and Other Special Payments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	(65)	-	-	-	-	-
3400 Other Funds Ltd	2,483	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	70,494	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,320</b>	-	-	-	-	-

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

3400 Other Funds Ltd	32,800	-	-	-	-	-
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**6025 Dist to Other Gov Unit**

3400 Other Funds Ltd	26,000	-	-	-	-	-
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**6030 Dist to Non-Gov Units**

8000 General Fund	8,034,411	-	-	-	-	-
3400 Other Funds Ltd	2,104,530	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	49,436,305	-	-	-	-	-
All Funds	64,306,370	-	-	-	-	-

**6040 Dist to Local School Districts**

3400 Other Funds Ltd	319,439	-	-	-	-	-
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**6045 Dist to Comm College Districts**

8000 General Fund	218,365	-	-	-	-	-
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2023-25 Biennium  
Workforce and Other Special Payments**

**Version: V - 01 - Agency Request Budget  
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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6400 Federal Funds Ltd	10,204,642	-	-	-	-	-
All Funds	10,423,007	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	281,069	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	8,252,776	-	-	-	-	-
3400 Other Funds Ltd	2,482,769	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	59,922,016	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$75,388,685</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,487,312	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,804,879	-	-	-	-	-
6400 Federal Funds Ltd	59,992,510	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$75,537,412</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	47,859	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-

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**Workforce and Other Special Payments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	482,241	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$564,665</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Sports Lottery**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-112-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	19,763,040	-	-	-	-	-
<b>REVENUES</b>						
4400 Lottery Funds Ltd	19,763,040	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>						
	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**BEGINNING BALANCE**

**0030 Beginning Balance Adjustment**

4430 Lottery Funds Debt Svc Ltd	192,620	-	-	-	-	-
3200 Other Funds Non-Ltd	691,041	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,697,737	-	-	-	-	-
All Funds	20,125,393	-	-	-	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
All Funds	180,450,038	-	-	-	-	-

**BOND SALES**

**0575 Refunding Bonds**

3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-

**INTEREST EARNINGS**

**0605 Interest Income**

4430 Lottery Funds Debt Svc Ltd	227,555	-	-	-	-	-
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3200 Other Funds Non-Ltd	(5,882)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	88,694,903	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	11,158,999	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	100,233,077	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	88,275,571	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	10	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	4,003,709	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	468	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
All Funds	229,057	-	-	-	-	-

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<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	33,324,613	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,237,761	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-
All Funds	36,605,244	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	33,325,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,466,350	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$36,834,301</b>	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,552,636	-	-	-	-	-
3200 Other Funds Non-Ltd	3,045,923	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	927,855,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	11,201,879	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,160,261,706</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						

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<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
All Funds	(2,868)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,336)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	945,399,133	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,896,749	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,180,383,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	16,738	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
All Funds	6,876,908	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	16,738	-	-	-	-	-
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,893,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	13,119,216	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	17,117,805	-	-	-	-	-

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<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	87,467,434	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	18,442,593	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	87,215,571	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	68,620	-	-	-	-	-
All Funds	193,194,218	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	79,843,718	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	15,302,195	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,330,528	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,709,403	-	-	-	-	-
All Funds	200,185,844	-	-	-	-	-
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-

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<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	167,311,152	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	941,333,391	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$1,155,324,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,311,153	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	944,473,334	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,336,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-113-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	118,726	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,044,525</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	279,945	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	14,517	-	-	-	-	-
All Funds	294,462	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
All Funds	27,381,111	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	(169,724)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
All Funds	824,244	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	49	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	11,167,413	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	11,167,462	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,167,462</b>	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	10,997,738	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$39,372,817</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(49)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,008,485	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,667,230</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	3,046	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	13,737,248	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	6,956,156	-	-	-	-	-
All Funds	20,693,404	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	13,640,817	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	4,321,478	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
All Funds	18,941,746	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$39,635,150</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-114-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,638,196</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	29,034	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$29,034</b>	-	-	-	-	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3430 Other Funds Debt Svc Ltd	59,468	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3230 Other Funds Debt Svc Non-Ltd	4,120,354	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	23,235	-	-	-	-	-
All Funds	4,143,589	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3230 Other Funds Debt Svc Non-Ltd	926	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,837,944	-	-	-	-	-
All Funds	30,838,870	-	-	-	-	-

**REVENUES**

08/18/22  
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,861,179	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$60,910,909</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(422)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,969,955</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
<b>DEBT SERVICE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-115-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	7,688,540	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,195,000	-	-	-	-	-
All Funds	35,996,265	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	16,127,185	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	4,121,280	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,725,225	-	-	-	-	-
All Funds	24,973,690	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$60,969,955</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$60,969,955</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	297,500	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
All Funds	(147,272)	-	-	-	-	-
<b>REVENUES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$256,577,728</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,875,228</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
All Funds	256,779,108	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$256,863,607</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	11,621	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$11,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-117-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>REVENUES</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Directors Office**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	12,900,000	-	12,900,000	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	193,000	193,000	20,790	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	200,000	-	200,000	200,000	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	13,100,000	193,000	13,293,000	220,790	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$13,100,000</b>	<b>\$193,000</b>	<b>\$13,293,000</b>	<b>\$220,790</b>	-

<b>REVENUES</b>						
8000 General Fund	-	22,616,315	1,631,656	24,247,971	24,466,614	10,507,862
3400 Other Funds Ltd	-	13,100,000	193,000	13,293,000	220,790	541,800
6400 Federal Funds Ltd	-	556,480	21,958	578,438	627,159	653,628
<b>TOTAL REVENUES</b>	-	<b>\$36,272,795</b>	<b>\$1,846,614</b>	<b>\$38,119,409</b>	<b>\$25,314,563</b>	<b>\$11,703,290</b>

<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	22,616,315	1,631,656	24,247,971	24,466,614	10,507,862
3400 Other Funds Ltd	-	13,100,000	193,000	13,293,000	13,120,790	13,441,800
6400 Federal Funds Ltd	-	556,480	21,958	578,438	627,159	653,628
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$36,272,795</b>	<b>\$1,846,614</b>	<b>\$38,119,409</b>	<b>\$38,214,563</b>	<b>\$24,603,290</b>

**EXPENDITURES**  
**PERSONAL SERVICES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Directors Office**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	2,475,392	229,451	2,704,843	2,863,779	2,863,779
3400 Other Funds Ltd	-	-	120,047	120,047	-	-
6400 Federal Funds Ltd	-	236,536	8,937	245,473	286,125	286,125
All Funds	-	2,711,928	358,435	3,070,363	3,149,904	3,149,904
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	3,751	-	3,751	3,751	3,909
<b>3170 Overtime Payments</b>						
8000 General Fund	-	90	-	90	90	94
<b>3190 All Other Differential</b>						
8000 General Fund	-	13,800	-	13,800	13,800	14,380
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	2,493,033	229,451	2,722,484	2,881,420	2,882,162
3400 Other Funds Ltd	-	-	120,047	120,047	-	-
6400 Federal Funds Ltd	-	236,536	8,937	245,473	286,125	286,125
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$2,729,569</b>	<b>\$358,435</b>	<b>\$3,088,004</b>	<b>\$3,167,545</b>	<b>\$3,168,287</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	694	57	751	637	637

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3400 Other Funds Ltd	-	-	51	51	-	-
6400 Federal Funds Ltd	-	60	-	60	52	52
All Funds	-	754	108	862	689	689
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	424,690	23,190	447,880	513,876	513,981
3400 Other Funds Ltd	-	-	20,563	20,563	-	-
6400 Federal Funds Ltd	-	40,519	-	40,519	51,275	51,275
All Funds	-	465,209	43,753	508,962	565,151	565,256
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	146,565	(9,532)	137,033	137,033	152,091
6400 Federal Funds Ltd	-	-	13,021	13,021	13,021	15,122
All Funds	-	146,565	3,489	150,054	150,054	167,213
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	183,575	10,356	193,931	204,881	204,938
3400 Other Funds Ltd	-	-	9,184	9,184	-	-
6400 Federal Funds Ltd	-	16,308	-	16,308	18,002	18,002
All Funds	-	199,883	19,540	219,423	222,883	222,940
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	10,283	10,285
6400 Federal Funds Ltd	-	-	-	-	849	849
All Funds	-	-	-	-	11,132	11,134

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<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	550	45	595	550	550
3400 Other Funds Ltd	-	-	39	39	-	-
6400 Federal Funds Ltd	-	48	-	48	48	48
All Funds	-	598	84	682	598	598
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	13,464	813	14,277	14,277	17,294
3400 Other Funds Ltd	-	-	720	720	720	-
All Funds	-	13,464	1,533	14,997	14,997	17,294
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	458,786	37,992	496,778	475,200	475,200
3400 Other Funds Ltd	-	-	33,693	33,693	-	-
6400 Federal Funds Ltd	-	38,230	-	38,230	39,600	39,600
All Funds	-	497,016	71,685	568,701	514,800	514,800
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,228,324	62,921	1,291,245	1,356,737	1,374,976
3400 Other Funds Ltd	-	-	64,250	64,250	720	-
6400 Federal Funds Ltd	-	95,165	13,021	108,186	122,847	124,948
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,323,489</b>	<b>\$140,192</b>	<b>\$1,463,681</b>	<b>\$1,480,304</b>	<b>\$1,499,924</b>

**P.S. BUDGET ADJUSTMENTS**

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<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,281)	-	(25,281)	(25,281)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	19,434	(13,649)	5,785	-	-
3400 Other Funds Ltd	-	-	(12,102)	(12,102)	-	-
6400 Federal Funds Ltd	-	6,592	-	6,592	-	-
All Funds	-	26,026	(25,751)	275	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(5,847)	(13,649)	(19,496)	(25,281)	-
3400 Other Funds Ltd	-	-	(12,102)	(12,102)	-	-
6400 Federal Funds Ltd	-	6,592	-	6,592	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$745</b>	<b>(\$25,751)</b>	<b>(\$25,006)</b>	<b>(\$25,281)</b>	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	3,715,510	278,723	3,994,233	4,212,876	4,257,138
3400 Other Funds Ltd	-	-	172,195	172,195	720	-
6400 Federal Funds Ltd	-	338,293	21,958	360,251	408,972	411,073
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,053,803</b>	<b>\$472,876</b>	<b>\$4,526,679</b>	<b>\$4,622,568</b>	<b>\$4,668,211</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	22,993	481	23,474	23,474	23,959

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3400 Other Funds Ltd	-	-	426	426	426	-
6400 Federal Funds Ltd	-	384	-	384	384	400
All Funds	-	23,377	907	24,284	24,284	24,359
<b>4125 Out of State Travel</b>						
8000 General Fund	-	21,653	-	21,653	21,653	22,562
<b>4150 Employee Training</b>						
8000 General Fund	-	46,103	2,454	48,557	48,557	48,039
3400 Other Funds Ltd	-	-	2,176	2,176	2,176	-
6400 Federal Funds Ltd	-	1,998	-	1,998	1,998	2,082
All Funds	-	48,101	4,630	52,731	52,731	50,121
<b>4175 Office Expenses</b>						
8000 General Fund	-	33,148	2,137	35,285	35,285	34,540
3400 Other Funds Ltd	-	-	1,896	1,896	1,896	-
6400 Federal Funds Ltd	-	1,142	-	1,142	1,142	1,190
All Funds	-	34,290	4,033	38,323	38,323	35,730
<b>4200 Telecommunications</b>						
8000 General Fund	-	29,745	1,780	31,525	31,525	30,995
3400 Other Funds Ltd	-	-	1,579	1,579	1,579	-
6400 Federal Funds Ltd	-	857	-	857	857	893
All Funds	-	30,602	3,359	33,961	33,961	31,888
<b>4225 State Gov. Service Charges</b>						

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8000 General Fund	-	225,997	-	225,997	225,997	435,489
6400 Federal Funds Ltd	-	95,000	-	95,000	95,000	108,990
All Funds	-	320,997	-	320,997	320,997	544,479
<b>4250 Data Processing</b>						
8000 General Fund	-	7,718	574	8,292	8,292	8,042
3400 Other Funds Ltd	-	-	510	510	510	-
6400 Federal Funds Ltd	-	371	-	371	371	387
All Funds	-	8,089	1,084	9,173	9,173	8,429
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	6,688	356	7,044	7,044	6,969
3400 Other Funds Ltd	-	-	316	316	316	-
6400 Federal Funds Ltd	-	285	-	285	285	297
All Funds	-	6,973	672	7,645	7,645	7,266
<b>4300 Professional Services</b>						
8000 General Fund	-	28,895	-	28,895	28,895	31,438
6400 Federal Funds Ltd	-	113,103	-	113,103	113,103	123,056
All Funds	-	141,998	-	141,998	141,998	154,494
<b>4315 IT Professional Services</b>						
8000 General Fund	-	82,700	-	82,700	82,700	89,978
<b>4325 Attorney General</b>						
8000 General Fund	-	8,540	-	8,540	8,540	10,049



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<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	6,379	317	6,696	6,696	6,647
3400 Other Funds Ltd	-	-	281	281	281	-
6400 Federal Funds Ltd	-	228	-	228	228	238
All Funds	-	6,607	598	7,205	7,205	6,885
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	164,254	356	164,610	164,610	171,153
3400 Other Funds Ltd	-	-	316	316	316	-
6400 Federal Funds Ltd	-	285	-	285	285	297
All Funds	-	164,539	672	165,211	165,211	171,450
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	50,660	8,197	58,857	58,857	52,788
3400 Other Funds Ltd	-	-	7,269	7,269	7,269	-
6400 Federal Funds Ltd	-	2,879	-	2,879	2,879	3,000
All Funds	-	53,539	15,466	69,005	69,005	55,788
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	577	-	577	577	601
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	3,989	4,077	8,066	8,066	4,157
3400 Other Funds Ltd	-	-	3,616	3,616	3,616	-
6400 Federal Funds Ltd	-	285	-	285	285	297

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All Funds	-	4,274	7,693	11,967	11,967	4,454
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	47,191	1,900	49,091	49,091	49,173
3400 Other Funds Ltd	-	-	1,685	1,685	1,685	-
6400 Federal Funds Ltd	-	1,370	-	1,370	1,370	1,428
All Funds	-	48,561	3,585	52,146	52,146	50,601
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	14,425	-	14,425	14,425	15,031
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	801,655	22,629	824,284	824,284	1,041,610
3400 Other Funds Ltd	-	-	20,070	20,070	20,070	-
6400 Federal Funds Ltd	-	218,187	-	218,187	218,187	242,555
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,019,842</b>	<b>\$42,699</b>	<b>\$1,062,541</b>	<b>\$1,062,541</b>	<b>\$1,284,165</b>
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	12,900,000	-	12,900,000	12,900,000	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	5,199,150	1,330,304	6,529,454	6,529,454	5,209,114
3400 Other Funds Ltd	-	13,100,000	-	13,100,000	13,100,000	13,441,800
All Funds	-	18,299,150	1,330,304	19,629,454	19,629,454	18,650,914

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<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	18,099,150	1,330,304	19,429,454	19,429,454	5,209,114
3400 Other Funds Ltd	-	13,100,000	-	13,100,000	13,100,000	13,441,800
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$31,199,150</b>	<b>\$1,330,304</b>	<b>\$32,529,454</b>	<b>\$32,529,454</b>	<b>\$18,650,914</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	22,616,315	1,631,656	24,247,971	24,466,614	10,507,862
3400 Other Funds Ltd	-	13,100,000	192,265	13,292,265	13,120,790	13,441,800
6400 Federal Funds Ltd	-	556,480	21,958	578,438	627,159	653,628
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>\$36,272,795</b>	<b>\$1,845,879</b>	<b>\$38,118,674</b>	<b>\$38,214,563</b>	<b>\$24,603,290</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	735	735	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$735</b>	<b>\$735</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	13	6	19	13	13
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	13.00	6.00	19.00	13.00	13.00

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	700,498	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
All Funds	2,219,366	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(700,498)	-	-	-	4,250,000	4,250,000
3430 Other Funds Debt Svc Ltd	(1,518,868)	-	-	-	-	-
All Funds	(2,219,366)	-	-	-	4,250,000	4,250,000
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	4,250,000	4,250,000
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	<b>\$4,250,000</b>	<b>\$4,250,000</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	11,439,604	937,103	12,376,707	11,599,309	11,618,043
8030 General Fund Debt Svc	-	867,805	-	867,805	1,443,880	1,443,880
All Funds	-	12,307,409	937,103	13,244,512	13,043,189	13,061,923

**BOND SALES**

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<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	5,000,000	-	5,000,000	5,000,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	99,147	109,537	208,684	99,147	103,311
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	2,325,270	233,231	2,558,501	2,429,053	2,461,717
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	302,984	302,984	36,975	-
<b>REVENUES</b>						
8000 General Fund	-	11,439,604	937,103	12,376,707	11,599,309	11,618,043
8030 General Fund Debt Svc	-	867,805	-	867,805	1,443,880	1,443,880
3400 Other Funds Ltd	-	5,099,147	412,521	5,511,668	5,136,122	103,311
6400 Federal Funds Ltd	-	2,325,270	233,231	2,558,501	2,429,053	2,461,717
<b>TOTAL REVENUES</b>	-	<b>\$19,731,826</b>	<b>\$1,582,855</b>	<b>\$21,314,681</b>	<b>\$20,608,364</b>	<b>\$15,626,951</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	11,439,604	937,103	12,376,707	11,599,309	11,618,043
8030 General Fund Debt Svc	-	867,805	-	867,805	1,443,880	1,443,880

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3400 Other Funds Ltd	-	5,099,147	412,521	5,511,668	9,386,122	4,353,311
6400 Federal Funds Ltd	-	2,325,270	233,231	2,558,501	2,429,053	2,461,717
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$19,731,826</b>	<b>\$1,582,855</b>	<b>\$21,314,681</b>	<b>\$24,858,364</b>	<b>\$19,876,951</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	4,825,343	789,112	5,614,455	4,923,649	4,923,649
3400 Other Funds Ltd	-	-	280,083	280,083	-	-
6400 Federal Funds Ltd	-	1,078,913	173,838	1,252,751	1,097,207	1,097,207
All Funds	-	5,904,256	1,243,033	7,147,289	6,020,856	6,020,856

**3160 Temporary Appointments**

8000 General Fund	-	34,819	-	34,819	34,819	36,281
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**3170 Overtime Payments**

8000 General Fund	-	1,091	-	1,091	1,091	1,137
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**3190 All Other Differential**

8000 General Fund	-	10,255	-	10,255	10,255	10,686
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**TOTAL SALARIES & WAGES**

8000 General Fund	-	4,871,508	789,112	5,660,620	4,969,814	4,971,753
3400 Other Funds Ltd	-	-	280,083	280,083	-	-

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	1,078,913	173,838	1,252,751	1,097,207	1,097,207
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$5,950,421</b>	<b>\$1,243,033</b>	<b>\$7,193,454</b>	<b>\$6,067,021</b>	<b>\$6,068,960</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	1,678	131	1,809	1,541	1,541
3400 Other Funds Ltd	-	-	85	85	-	-
6400 Federal Funds Ltd	-	347	-	347	314	314
All Funds	-	2,025	216	2,241	1,855	1,855
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	828,526	50,819	879,345	884,356	884,441
3400 Other Funds Ltd	-	-	29,214	29,214	-	-
6400 Federal Funds Ltd	-	184,818	-	184,818	196,621	196,621
All Funds	-	1,013,344	80,033	1,093,377	1,080,977	1,081,062
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	332,966	(66,710)	266,256	266,256	260,824
6400 Federal Funds Ltd	-	-	59,393	59,393	59,393	57,990
All Funds	-	332,966	(7,317)	325,649	325,649	318,814
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	370,445	22,696	393,141	380,033	380,181
3400 Other Funds Ltd	-	-	13,046	13,046	-	-

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6400 Federal Funds Ltd	-	82,228	-	82,228	83,883	83,883
All Funds	-	452,673	35,742	488,415	463,916	464,064
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	19,583	19,585
6400 Federal Funds Ltd	-	-	-	-	4,352	4,352
All Funds	-	-	-	-	23,935	23,937
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,331	104	1,435	1,339	1,339
3400 Other Funds Ltd	-	-	65	65	-	-
6400 Federal Funds Ltd	-	276	-	276	278	278
All Funds	-	1,607	169	1,776	1,617	1,617
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	23,674	1,780	25,454	25,454	29,830
3400 Other Funds Ltd	-	-	1,023	1,023	1,023	-
All Funds	-	23,674	2,803	26,477	26,477	29,830
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	1,108,713	87,215	1,195,928	1,150,578	1,150,578
3400 Other Funds Ltd	-	-	56,155	56,155	-	-
6400 Federal Funds Ltd	-	226,221	-	226,221	235,422	235,422
All Funds	-	1,334,934	143,370	1,478,304	1,386,000	1,386,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						



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8000 General Fund	-	2,667,333	96,035	2,763,368	2,729,140	2,728,319
3400 Other Funds Ltd	-	-	99,588	99,588	1,023	-
6400 Federal Funds Ltd	-	493,890	59,393	553,283	580,263	578,860
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$3,161,223</b>	<b>\$255,016</b>	<b>\$3,416,239</b>	<b>\$3,310,426</b>	<b>\$3,307,179</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(75,837)	-	(75,837)	(75,837)	(175,422)
6400 Federal Funds Ltd	-	-	-	-	-	(32,503)
All Funds	-	(75,837)	-	(75,837)	(75,837)	(207,925)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	57,849	(5,485)	52,364	-	-
3400 Other Funds Ltd	-	-	(3,102)	(3,102)	-	-
6400 Federal Funds Ltd	-	884	-	884	-	-
All Funds	-	58,733	(8,587)	50,146	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(17,988)</b>	<b>(5,485)</b>	<b>(23,473)</b>	<b>(75,837)</b>	<b>(175,422)</b>
8000 General Fund	-	(17,988)	(5,485)	(23,473)	(75,837)	(175,422)
3400 Other Funds Ltd	-	-	(3,102)	(3,102)	-	-
6400 Federal Funds Ltd	-	884	-	884	-	(32,503)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$17,104)</b>	<b>(\$8,587)</b>	<b>(\$25,691)</b>	<b>(\$75,837)</b>	<b>(\$207,925)</b>
<b>TOTAL PERSONAL SERVICES</b>						

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8000 General Fund	-	7,520,853	879,662	8,400,515	7,623,117	7,524,650
3400 Other Funds Ltd	-	-	376,569	376,569	1,023	-
6400 Federal Funds Ltd	-	1,573,687	233,231	1,806,918	1,677,470	1,643,564
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$9,094,540</b>	<b>\$1,489,462</b>	<b>\$10,584,002</b>	<b>\$9,301,610</b>	<b>\$9,168,214</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	42,275	1,518	43,793	43,793	44,051
3400 Other Funds Ltd	-	-	900	900	900	-
6400 Federal Funds Ltd	-	50,860	-	50,860	50,860	52,997
All Funds	-	93,135	2,418	95,553	95,553	97,048
<b>4125 Out of State Travel</b>						
8000 General Fund	-	2,658	-	2,658	2,658	2,770
6400 Federal Funds Ltd	-	58,291	-	58,291	58,291	60,739
All Funds	-	60,949	-	60,949	60,949	63,509
<b>4150 Employee Training</b>						
8000 General Fund	-	47,052	7,838	54,890	54,890	49,028
3400 Other Funds Ltd	-	-	4,633	4,633	4,633	-
6400 Federal Funds Ltd	-	23,679	-	23,679	23,679	24,674
All Funds	-	70,731	12,471	83,202	83,202	73,702
<b>4175 Office Expenses</b>						

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8000 General Fund	-	53,888	5,215	59,103	59,103	56,152
3400 Other Funds Ltd	-	-	3,299	3,299	3,299	-
6400 Federal Funds Ltd	-	64,277	-	64,277	64,277	66,977
All Funds	-	118,165	8,514	126,679	126,679	123,129
<b>4200 Telecommunications</b>						
8000 General Fund	-	38,627	4,087	42,714	42,714	40,250
3400 Other Funds Ltd	-	-	2,632	2,632	2,632	-
6400 Federal Funds Ltd	-	34,977	-	34,977	34,977	36,447
All Funds	-	73,604	6,719	80,323	80,323	76,697
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	624,372	-	624,372	624,372	787,996
3400 Other Funds Ltd	-	99,147	-	99,147	99,147	103,311
6400 Federal Funds Ltd	-	203,024	-	203,024	203,024	246,551
All Funds	-	926,543	-	926,543	926,543	1,137,858
<b>4250 Data Processing</b>						
8000 General Fund	-	5,220	1,575	6,795	6,795	5,440
3400 Other Funds Ltd	-	-	965	965	965	-
6400 Federal Funds Ltd	-	1,465	-	1,465	1,465	1,527
All Funds	-	6,685	2,540	9,225	9,225	6,967
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	6,645	1,125	7,770	7,770	6,924

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3400 Other Funds Ltd	-	-	666	666	666	-
6400 Federal Funds Ltd	-	12,932	-	12,932	12,932	13,476
All Funds	-	19,577	1,791	21,368	21,368	20,400
<b>4300 Professional Services</b>						
8000 General Fund	-	1,160,454	-	1,160,454	1,160,454	1,262,574
<b>4315 IT Professional Services</b>						
8000 General Fund	-	354,758	-	354,758	354,758	183,705
<b>4325 Attorney General</b>						
8000 General Fund	-	38,782	-	38,782	38,782	45,635
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	5,905	932	6,837	6,837	6,153
3400 Other Funds Ltd	-	-	562	562	562	-
6400 Federal Funds Ltd	-	457	-	457	457	476
All Funds	-	6,362	1,494	7,856	7,856	6,629
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	157,633	1,125	158,758	158,758	164,253
3400 Other Funds Ltd	-	-	666	666	666	-
6400 Federal Funds Ltd	-	14,606	-	14,606	14,606	15,219
All Funds	-	172,239	1,791	174,030	174,030	179,472
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	846,471	18,817	865,288	865,288	882,023

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3400 Other Funds Ltd	-	-	12,115	12,115	12,115	-
6400 Federal Funds Ltd	-	200,000	-	200,000	200,000	208,400
All Funds	-	1,046,471	30,932	1,077,403	1,077,403	1,090,423
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,573	-	1,573	1,573	1,639
6400 Federal Funds Ltd	-	3,536	-	3,536	3,536	3,685
All Funds	-	5,109	-	5,109	5,109	5,324
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	463,245	9,614	472,859	472,859	482,701
3400 Other Funds Ltd	-	-	6,143	6,143	6,143	-
6400 Federal Funds Ltd	-	63,607	-	63,607	63,607	66,278
All Funds	-	526,852	15,757	542,609	542,609	548,979
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	51,521	5,595	57,116	57,116	53,685
3400 Other Funds Ltd	-	-	3,371	3,371	3,371	-
All Funds	-	51,521	8,966	60,487	60,487	53,685
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	17,672	-	17,672	17,672	18,414
6400 Federal Funds Ltd	-	19,872	-	19,872	19,872	20,707
All Funds	-	37,544	-	37,544	37,544	39,121
<b>TOTAL SERVICES &amp; SUPPLIES</b>						

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8000 General Fund	-	3,918,751	57,441	3,976,192	3,976,192	4,093,393
3400 Other Funds Ltd	-	99,147	35,952	135,099	135,099	103,311
6400 Federal Funds Ltd	-	751,583	-	751,583	751,583	818,153
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$4,769,481</b>	<b>\$93,393</b>	<b>\$4,862,874</b>	<b>\$4,862,874</b>	<b>\$5,014,857</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	5,000,000	-	5,000,000	5,000,000	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	690,000	-	690,000	1,125,000	1,125,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	177,805	-	177,805	318,880	318,880
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	867,805	-	867,805	1,443,880	1,443,880
<b>TOTAL DEBT SERVICE</b>	-	<b>\$867,805</b>	-	<b>\$867,805</b>	<b>\$1,443,880</b>	<b>\$1,443,880</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	11,439,604	937,103	12,376,707	11,599,309	11,618,043
8030 General Fund Debt Svc	-	867,805	-	867,805	1,443,880	1,443,880
3400 Other Funds Ltd	-	5,099,147	412,521	5,511,668	5,136,122	103,311
6400 Federal Funds Ltd	-	2,325,270	233,231	2,558,501	2,429,053	2,461,717

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<b>TOTAL EXPENDITURES</b>	-	<b>\$19,731,826</b>	<b>\$1,582,855</b>	<b>\$21,314,681</b>	<b>\$20,608,364</b>	<b>\$15,626,951</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	4,250,000	4,250,000
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$4,250,000</b>	<b>\$4,250,000</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	36	11	47	36	36
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	34.92	11.00	45.92	35.00	35.00

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	1,921	-	1,921	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	3,086,209	(1,344)	3,084,865	3,398,669	3,488,421
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	114,727	114,727	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	393,630	17,392	411,022	416,856	414,880
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	266,303	266,303	28,006	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	3,336,152	-	3,336,152	4,000,520	4,098,077
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	3,336,152	266,303	3,602,455	4,028,526	4,098,077



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<b>TOTAL TRANSFERS IN</b>	-	<b>\$3,336,152</b>	<b>\$266,303</b>	<b>\$3,602,455</b>	<b>\$4,028,526</b>	<b>\$4,098,077</b>
<b>REVENUES</b>						
8000 General Fund	-	3,086,209	(1,344)	3,084,865	3,398,669	3,488,421
3400 Other Funds Ltd	-	3,336,152	381,030	3,717,182	4,028,526	4,098,077
6400 Federal Funds Ltd	-	393,630	17,392	411,022	416,856	414,880
<b>TOTAL REVENUES</b>	-	<b>\$6,815,991</b>	<b>\$397,078</b>	<b>\$7,213,069</b>	<b>\$7,844,051</b>	<b>\$8,001,378</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	3,086,209	(1,344)	3,084,865	3,398,669	3,488,421
3400 Other Funds Ltd	-	3,338,073	381,030	3,719,103	4,028,526	4,098,077
6400 Federal Funds Ltd	-	393,630	17,392	411,022	416,856	414,880
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$6,817,912</b>	<b>\$397,078</b>	<b>\$7,214,990</b>	<b>\$7,844,051</b>	<b>\$8,001,378</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	1,331,484	91,264	1,422,748	1,587,456	1,587,456
3400 Other Funds Ltd	-	1,232,808	208,358	1,441,166	1,382,664	1,382,664
6400 Federal Funds Ltd	-	186,528	7,124	193,652	199,032	199,032
All Funds	-	2,750,820	306,746	3,057,566	3,169,152	3,169,152
<b>3160 Temporary Appointments</b>						

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8000 General Fund	-	57,471	-	57,471	57,471	59,885
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,450	-	1,450	1,450	1,511
<b>3190 All Other Differential</b>						
8000 General Fund	-	2,558	-	2,558	2,558	2,665
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,392,963	91,264	1,484,227	1,648,935	1,651,517
3400 Other Funds Ltd	-	1,232,808	208,358	1,441,166	1,382,664	1,382,664
6400 Federal Funds Ltd	-	186,528	7,124	193,652	199,032	199,032
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$2,812,299</b>	<b>\$306,746</b>	<b>\$3,119,045</b>	<b>\$3,230,631</b>	<b>\$3,233,213</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	421	14	435	424	424
3400 Other Funds Ltd	-	348	58	406	318	318
6400 Federal Funds Ltd	-	58	-	58	53	53
All Funds	-	827	72	899	795	795
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	228,770	6,917	235,687	285,191	285,221
3400 Other Funds Ltd	-	211,181	27,664	238,845	247,773	247,773
6400 Federal Funds Ltd	-	31,953	-	31,953	35,667	35,667

**Higher Education Coordinating Commission**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	471,904	34,581	506,485	568,631	568,661
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	191,955	(118,437)	73,518	73,518	84,112
3400 Other Funds Ltd	-	-	67,865	67,865	67,865	73,077
6400 Federal Funds Ltd	-	-	10,268	10,268	10,268	10,519
All Funds	-	191,955	(40,304)	151,651	151,651	167,708
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	106,562	3,088	109,650	123,034	123,232
3400 Other Funds Ltd	-	92,149	12,354	104,503	103,674	103,674
6400 Federal Funds Ltd	-	14,269	-	14,269	15,227	15,227
All Funds	-	212,980	15,442	228,422	241,935	242,133
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	6,052	6,053
3400 Other Funds Ltd	-	-	-	-	5,283	5,283
6400 Federal Funds Ltd	-	-	-	-	797	797
All Funds	-	-	-	-	12,132	12,133
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	334	12	346	368	368
3400 Other Funds Ltd	-	276	46	322	276	276
6400 Federal Funds Ltd	-	46	-	46	46	46
All Funds	-	656	58	714	690	690

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<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	9,653	242	9,895	9,895	9,909
3400 Other Funds Ltd	-	7,397	969	8,366	8,366	8,296
All Funds	-	17,050	1,211	18,261	18,261	18,205
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	277,182	9,558	286,740	316,800	316,800
3400 Other Funds Ltd	-	229,392	38,232	267,624	237,600	237,600
6400 Federal Funds Ltd	-	38,232	-	38,232	39,600	39,600
All Funds	-	544,806	47,790	592,596	594,000	594,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	814,877	(98,606)	716,271	815,282	826,119
3400 Other Funds Ltd	-	540,743	147,188	687,931	671,155	676,297
6400 Federal Funds Ltd	-	84,558	10,268	94,826	101,658	101,909
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,440,178</b>	<b>\$58,850</b>	<b>\$1,499,028</b>	<b>\$1,588,095</b>	<b>\$1,604,325</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(75,835)	-	(75,835)	(75,835)	(73,231)
6400 Federal Funds Ltd	-	-	-	-	-	(9,939)
All Funds	-	(75,835)	-	(75,835)	(75,835)	(83,170)
<b>3465 Reconciliation Adjustment</b>						

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8000 General Fund	-	(49,323)	(762)	(50,085)	-	-
3400 Other Funds Ltd	-	(385,069)	(3,047)	(388,116)	-	-
6400 Federal Funds Ltd	-	6,378	-	6,378	-	-
All Funds	-	(428,014)	(3,809)	(431,823)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(125,158)	(762)	(125,920)	(75,835)	(73,231)
3400 Other Funds Ltd	-	(385,069)	(3,047)	(388,116)	-	-
6400 Federal Funds Ltd	-	6,378	-	6,378	-	(9,939)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$503,849)</b>	<b>(\$3,809)</b>	<b>(\$507,658)</b>	<b>(\$75,835)</b>	<b>(\$83,170)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	2,082,682	(8,104)	2,074,578	2,388,382	2,404,405
3400 Other Funds Ltd	-	1,388,482	352,499	1,740,981	2,053,819	2,058,961
6400 Federal Funds Ltd	-	277,464	17,392	294,856	300,690	291,002
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,748,628</b>	<b>\$361,787</b>	<b>\$4,110,415</b>	<b>\$4,742,891</b>	<b>\$4,754,368</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	21,258	202	21,460	21,460	22,151
3400 Other Funds Ltd	-	7,704	806	8,510	8,510	8,028
6400 Federal Funds Ltd	-	4,764	-	4,764	4,764	4,964
All Funds	-	33,726	1,008	34,734	34,734	35,143

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<b>4125 Out of State Travel</b>						
8000 General Fund	-	6,336	-	6,336	6,336	6,602
6400 Federal Funds Ltd	-	4,334	-	4,334	4,334	4,516
All Funds	-	10,670	-	10,670	10,670	11,118
<b>4150 Employee Training</b>						
8000 General Fund	-	17,953	1,046	18,999	18,999	18,707
3400 Other Funds Ltd	-	41,906	4,182	46,088	46,088	43,666
6400 Federal Funds Ltd	-	2,661	-	2,661	2,661	2,773
All Funds	-	62,520	5,228	67,748	67,748	65,146
<b>4175 Office Expenses</b>						
8000 General Fund	-	24,647	597	25,244	25,244	25,682
3400 Other Funds Ltd	-	21,903	2,390	24,293	24,293	22,823
6400 Federal Funds Ltd	-	5,636	-	5,636	5,636	5,873
All Funds	-	52,186	2,987	55,173	55,173	54,378
<b>4200 Telecommunications</b>						
8000 General Fund	-	15,188	448	15,636	15,636	15,826
3400 Other Funds Ltd	-	30,983	1,791	32,774	32,774	32,284
6400 Federal Funds Ltd	-	4,134	-	4,134	4,134	4,308
All Funds	-	50,305	2,239	52,544	52,544	52,418
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	206,403	-	206,403	206,403	227,072

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3400 Other Funds Ltd	-	55,007	-	55,007	55,007	57,207
6400 Federal Funds Ltd	-	60,816	-	60,816	60,816	65,370
All Funds	-	322,226	-	322,226	322,226	349,649
<b>4250 Data Processing</b>						
8000 General Fund	-	5,817	194	6,011	6,011	6,061
3400 Other Funds Ltd	-	1,262,464	777	1,263,241	1,263,241	1,315,487
6400 Federal Funds Ltd	-	154	-	154	154	160
All Funds	-	1,268,435	971	1,269,406	1,269,406	1,321,708
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,304	149	4,453	4,453	4,485
3400 Other Funds Ltd	-	17,541	597	18,138	18,138	18,278
6400 Federal Funds Ltd	-	758	-	758	758	790
All Funds	-	22,603	746	23,349	23,349	23,553
<b>4300 Professional Services</b>						
8000 General Fund	-	475,831	-	475,831	475,831	517,704
3400 Other Funds Ltd	-	192,797	-	192,797	192,797	209,763
6400 Federal Funds Ltd	-	18,065	-	18,065	18,065	19,655
All Funds	-	686,693	-	686,693	686,693	747,122
<b>4315 IT Professional Services</b>						
8000 General Fund	-	52,142	-	52,142	52,142	56,730
3400 Other Funds Ltd	-	5,814	-	5,814	5,814	6,326

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All Funds	-	57,956	-	57,956	57,956	63,056
<b>4325 Attorney General</b>						
8000 General Fund	-	15,264	-	15,264	15,264	17,961
3400 Other Funds Ltd	-	4,589	-	4,589	4,589	5,400
All Funds	-	19,853	-	19,853	19,853	23,361
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,345	120	2,465	2,465	2,443
3400 Other Funds Ltd	-	4,115	478	4,593	4,593	4,288
6400 Federal Funds Ltd	-	67	-	67	67	70
All Funds	-	6,527	598	7,125	7,125	6,801
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	67,467	149	67,616	67,616	70,301
3400 Other Funds Ltd	-	5,025	597	5,622	5,622	5,236
6400 Federal Funds Ltd	-	2,400	-	2,400	2,400	2,501
All Funds	-	74,892	746	75,638	75,638	78,038
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	38,665	2,062	40,727	40,727	40,289
3400 Other Funds Ltd	-	132,628	8,249	140,877	140,877	138,198
6400 Federal Funds Ltd	-	10,108	-	10,108	10,108	10,533
All Funds	-	181,401	10,311	191,712	191,712	189,020
<b>4575 Agency Program Related S and S</b>						



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8000 General Fund	-	814	-	814	814	848
6400 Federal Funds Ltd	-	519	-	519	519	541
All Funds	-	1,333	-	1,333	1,333	1,389
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	31,290	-	31,290	31,290	32,604
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	23,223	1,076	24,299	24,299	24,198
3400 Other Funds Ltd	-	100,241	4,302	104,543	104,543	104,451
All Funds	-	123,464	5,378	128,842	128,842	128,649
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	19,102	717	19,819	19,819	19,904
3400 Other Funds Ltd	-	27,405	2,868	30,273	30,273	28,556
All Funds	-	46,507	3,585	50,092	50,092	48,460
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	6,768	-	6,768	6,768	7,052
3400 Other Funds Ltd	-	6,258	-	6,258	6,258	6,521
6400 Federal Funds Ltd	-	1,750	-	1,750	1,750	1,824
All Funds	-	14,776	-	14,776	14,776	15,397
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,003,527	6,760	1,010,287	1,010,287	1,084,016
3400 Other Funds Ltd	-	1,947,670	27,037	1,974,707	1,974,707	2,039,116

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6400 Federal Funds Ltd	-	116,166	-	116,166	116,166	123,878
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$3,067,363</b>	<b>\$33,797</b>	<b>\$3,101,160</b>	<b>\$3,101,160</b>	<b>\$3,247,010</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	3,086,209	(1,344)	3,084,865	3,398,669	3,488,421
3400 Other Funds Ltd	-	3,336,152	379,536	3,715,688	4,028,526	4,098,077
6400 Federal Funds Ltd	-	393,630	17,392	411,022	416,856	414,880
<b>TOTAL EXPENDITURES</b>	-	<b>\$6,815,991</b>	<b>\$395,584</b>	<b>\$7,211,575</b>	<b>\$7,844,051</b>	<b>\$8,001,378</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,921	1,494	3,415	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,921</b>	<b>\$1,494</b>	<b>\$3,415</b>	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	15	4	19	17	17
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	14.25	4.00	18.25	15.00	15.00

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	1,025,475	317,916	-	317,916	317,916	317,916
6400 Federal Funds Ltd	7,602	-	-	-	-	-
All Funds	1,459,692	317,916	-	317,916	317,916	317,916
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	(426,615)	-	-	-	-	-
3400 Other Funds Ltd	(1,025,475)	-	-	-	-	-
6400 Federal Funds Ltd	(7,602)	-	-	-	-	-
All Funds	(1,459,692)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	317,916	-	317,916	317,916	317,916
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$317,916</b>	<b>-</b>	<b>\$317,916</b>	<b>\$317,916</b>	<b>\$317,916</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	1,610,307	186,664	1,796,971	2,223,287	2,274,449
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<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	506,457	-	506,457	506,457	506,457
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	2,528,053	-	2,528,053	2,666,376	2,699,373
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	-	44,488	44,488	44,488	44,488
All Funds	-	206,000	44,488	250,488	250,488	250,488
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	5,160,669	-	5,160,669	5,160,669	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	5,160,669	1,000,000	6,160,669	6,160,669	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$5,160,669</b>	<b>\$1,000,000</b>	<b>\$6,160,669</b>	<b>\$6,160,669</b>	-

**REVENUES**

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8000 General Fund	-	1,610,307	186,664	1,796,971	2,223,287	2,274,449
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,195,179	1,044,488	9,239,667	9,377,990	3,250,318
<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$10,011,486</b>	<b>\$1,231,152</b>	<b>\$11,242,638</b>	<b>\$11,807,277</b>	<b>\$5,730,767</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	1,610,307	186,664	1,796,971	2,223,287	2,274,449
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,513,095	1,044,488	9,557,583	9,695,906	3,568,234
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$10,329,402</b>	<b>\$1,231,152</b>	<b>\$11,560,554</b>	<b>\$12,125,193</b>	<b>\$6,048,683</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	776,580	123,124	899,704	1,177,068	1,177,068
3400 Other Funds Ltd	-	1,456,104	55,589	1,511,693	1,620,835	1,620,835
All Funds	-	2,232,684	178,713	2,411,397	2,797,903	2,797,903
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	203	36	239	292	292
3400 Other Funds Ltd	-	449	-	449	410	410

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	652	36	688	702	702
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	133,029	16,052	149,081	210,930	210,930
3400 Other Funds Ltd	-	249,429	-	249,429	290,453	290,453
All Funds	-	382,458	16,052	398,510	501,383	501,383
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	44,983	(2,233)	42,750	42,750	62,210
3400 Other Funds Ltd	-	91,258	(11,101)	80,157	80,157	85,664
All Funds	-	136,241	(13,334)	122,907	122,907	147,874
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	57,849	7,168	65,017	88,491	88,491
3400 Other Funds Ltd	-	109,834	-	109,834	122,438	122,438
All Funds	-	167,683	7,168	174,851	210,929	210,929
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	4,552	4,552
3400 Other Funds Ltd	-	-	-	-	6,260	6,260
All Funds	-	-	-	-	10,812	10,812
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	161	29	190	253	253
3400 Other Funds Ltd	-	356	-	356	356	356
All Funds	-	517	29	546	609	609

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<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	4,659	562	5,221	5,221	7,062
3400 Other Funds Ltd	-	9,453	-	9,453	9,453	9,725
All Funds	-	14,112	562	14,674	14,674	16,787
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	133,812	23,895	157,707	217,800	217,800
3400 Other Funds Ltd	-	296,298	-	296,298	306,900	306,900
All Funds	-	430,110	23,895	454,005	524,700	524,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	374,696	45,509	420,205	570,289	591,590
3400 Other Funds Ltd	-	757,077	(11,101)	745,976	816,427	822,206
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,131,773</b>	<b>\$34,408</b>	<b>\$1,166,181</b>	<b>\$1,386,716</b>	<b>\$1,413,796</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	-	(14,363)
3400 Other Funds Ltd	-	-	-	-	-	(27,222)
All Funds	-	-	-	-	-	(41,585)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	1,132	1,132	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						

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8000 General Fund	-	-	1,132	1,132	-	(14,363)
3400 Other Funds Ltd	-	-	-	-	-	(27,222)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$1,132</b>	<b>\$1,132</b>	-	<b>(\$41,585)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	1,151,276	169,765	1,321,041	1,747,357	1,754,295
3400 Other Funds Ltd	-	2,213,181	44,488	2,257,669	2,437,262	2,415,819
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,364,457</b>	<b>\$214,253</b>	<b>\$3,578,710</b>	<b>\$4,184,619</b>	<b>\$4,170,114</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	9,536	504	10,040	10,040	9,937
3400 Other Funds Ltd	-	2,126	-	2,126	2,126	2,215
All Funds	-	11,662	504	12,166	12,166	12,152
<b>4125 Out of State Travel</b>						
8000 General Fund	-	5,413	-	5,413	5,413	5,640
3400 Other Funds Ltd	-	6,174	-	6,174	6,174	6,433
All Funds	-	11,587	-	11,587	11,587	12,073
<b>4150 Employee Training</b>						
8000 General Fund	-	9,971	2,614	12,585	12,585	10,390
3400 Other Funds Ltd	-	17,061	-	17,061	17,061	17,778
All Funds	-	27,032	2,614	29,646	29,646	28,168



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<b>4175 Office Expenses</b>						
8000 General Fund	-	7,300	1,494	8,794	8,794	7,607
3400 Other Funds Ltd	-	22,540	-	22,540	22,540	23,487
All Funds	-	29,840	1,494	31,334	31,334	31,094
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,805	1,120	7,925	7,925	7,091
3400 Other Funds Ltd	-	23,048	-	23,048	23,048	24,016
All Funds	-	29,853	1,120	30,973	30,973	31,107
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	237,037	-	237,037	237,037	284,040
3400 Other Funds Ltd	-	40,605	-	40,605	40,605	42,310
All Funds	-	277,642	-	277,642	277,642	326,350
<b>4250 Data Processing</b>						
8000 General Fund	-	3,798	486	4,284	4,284	3,958
3400 Other Funds Ltd	-	28,393	-	28,393	28,393	29,586
All Funds	-	32,191	486	32,677	32,677	33,544
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,451	372	1,823	1,823	1,512
3400 Other Funds Ltd	-	2,853	-	2,853	2,853	2,973
All Funds	-	4,304	372	4,676	4,676	4,485
<b>4300 Professional Services</b>						

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8000 General Fund	-	68,171	-	68,171	68,171	74,170
3400 Other Funds Ltd	-	411,921	-	411,921	411,921	448,170
All Funds	-	480,092	-	480,092	480,092	522,340
<b>4315 IT Professional Services</b>						
8000 General Fund	-	23,051	-	23,051	23,051	25,079
<b>4325 Attorney General</b>						
8000 General Fund	-	4,454	-	4,454	4,454	5,241
3400 Other Funds Ltd	-	7,389	-	7,389	7,389	8,695
All Funds	-	11,843	-	11,843	11,843	13,936
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,543	299	1,842	1,842	1,608
3400 Other Funds Ltd	-	3,998	-	3,998	3,998	4,166
All Funds	-	5,541	299	5,840	5,840	5,774
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	45,369	372	45,741	45,741	47,274
3400 Other Funds Ltd	-	2,954	-	2,954	2,954	3,078
All Funds	-	48,323	372	48,695	48,695	50,352
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	15,409	5,156	20,565	20,565	16,056
3400 Other Funds Ltd	-	86,287	-	86,287	86,287	89,911
All Funds	-	101,696	5,156	106,852	106,852	105,967

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<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	161	-	161	161	168
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	87,144	-	87,144	87,144	90,804
All Funds	-	293,305	-	293,305	293,305	296,972
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	173	2,689	2,862	2,862	180
3400 Other Funds Ltd	-	10,487	-	10,487	10,487	10,927
All Funds	-	10,660	2,689	13,349	13,349	11,107
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	15,368	1,793	17,161	17,161	16,013
3400 Other Funds Ltd	-	68,349	-	68,349	68,349	71,220
All Funds	-	83,717	1,793	85,510	85,510	87,233
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,021	-	4,021	4,021	4,190
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	459,031	16,899	475,930	475,930	520,154
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	821,329	-	821,329	821,329	875,769
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$1,486,360</b>	<b>\$16,899</b>	<b>\$1,503,259</b>	<b>\$1,503,259</b>	<b>\$1,601,923</b>

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<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	5,160,669	-	5,160,669	5,160,669	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	5,160,669	1,000,000	6,160,669	6,160,669	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$5,160,669</b>	<b>\$1,000,000</b>	<b>\$6,160,669</b>	<b>\$6,160,669</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	-	1,610,307	186,664	1,796,971	2,223,287	2,274,449
3200 Other Funds Non-Ltd	-	206,000	-	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,195,179	1,044,488	9,239,667	9,419,260	3,291,588
<b>TOTAL EXPENDITURES</b>	-	<b>\$10,011,486</b>	<b>\$1,231,152</b>	<b>\$11,242,638</b>	<b>\$11,848,547</b>	<b>\$5,772,037</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	317,916	-	317,916	276,646	276,646
<b>TOTAL ENDING BALANCE</b>	-	<b>\$317,916</b>	-	<b>\$317,916</b>	<b>\$276,646</b>	<b>\$276,646</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	13	1	14	15	15

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**AUTHORIZED FTE POSITIONS**

8250 Class/Unclass FTE Positions	-	11.24	1.00	12.24	13.24	13.24
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	1,882,469	35,170	1,917,639	2,033,086	2,078,083
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**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
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**REVENUES**

8000 General Fund	-	1,882,469	35,170	1,917,639	2,033,086	2,078,083
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3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
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<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$8,885,575</b>	<b>\$220,170</b>	<b>\$9,105,745</b>	<b>\$9,221,192</b>	<b>\$2,078,083</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	1,882,469	35,170	1,917,639	2,033,086	2,078,083
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3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$8,885,575</b>	<b>\$220,170</b>	<b>\$9,105,745</b>	<b>\$9,221,192</b>	<b>\$2,078,083</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	999,528	38,043	1,037,571	1,108,728	1,108,728
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<b>3190 All Other Differential</b>						
8000 General Fund	-	717	-	717	717	747
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,000,245	38,043	1,038,288	1,109,445	1,109,475
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,000,245</b>	<b>\$38,043</b>	<b>\$1,038,288</b>	<b>\$1,109,445</b>	<b>\$1,109,475</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	290	-	290	265	265
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	171,342	-	171,342	198,813	198,818
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	57,936	(2,873)	55,063	55,063	58,636
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	75,882	-	75,882	81,761	81,763
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	4,125	4,125
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	230	-	230	230	230
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	6,001	-	6,001	6,001	6,657

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<b>3270 Flexible Benefits</b>						
8000 General Fund	-	191,160	-	191,160	198,000	198,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	502,841	(2,873)	499,968	544,258	548,494
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$502,841</b>	<b>(\$2,873)</b>	<b>\$499,968</b>	<b>\$544,258</b>	<b>\$548,494</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	1,503,086	35,170	1,538,256	1,653,703	1,657,969
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,503,086</b>	<b>\$35,170</b>	<b>\$1,538,256</b>	<b>\$1,653,703</b>	<b>\$1,657,969</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	10,307	-	10,307	10,307	10,740
<b>4125 Out of State Travel</b>						
8000 General Fund	-	5,413	-	5,413	5,413	5,640
<b>4150 Employee Training</b>						
8000 General Fund	-	13,968	-	13,968	13,968	14,555
<b>4175 Office Expenses</b>						
8000 General Fund	-	9,584	-	9,584	9,584	9,987
<b>4200 Telecommunications</b>						
8000 General Fund	-	8,518	-	8,518	8,518	8,876
<b>4225 State Gov. Service Charges</b>						



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8000 General Fund	-	124,037	-	124,037	124,037	149,247
<b>4250 Data Processing</b>						
8000 General Fund	-	4,540	-	4,540	4,540	4,731
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,021	-	2,021	2,021	2,106
<b>4300 Professional Services</b>						
8000 General Fund	-	68,171	-	68,171	68,171	74,170
<b>4315 IT Professional Services</b>						
8000 General Fund	-	23,051	-	23,051	23,051	25,079
<b>4325 Attorney General</b>						
8000 General Fund	-	4,454	-	4,454	4,454	5,241
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,999	-	1,999	1,999	2,083
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	45,940	-	45,940	45,940	47,869
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	35,823	-	35,823	35,823	37,328
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	162	-	162	162	169
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	4,678	-	4,678	4,678	4,874
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	12,696	-	12,696	12,696	13,229
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,021	-	4,021	4,021	4,190
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	379,383	-	379,383	379,383	420,114
3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$7,382,489</b>	<b>\$185,000</b>	<b>\$7,567,489</b>	<b>\$7,567,489</b>	<b>\$420,114</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	1,882,469	35,170	1,917,639	2,033,086	2,078,083
3400 Other Funds Ltd	-	7,003,106	185,000	7,188,106	7,188,106	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$8,885,575</b>	<b>\$220,170</b>	<b>\$9,105,745</b>	<b>\$9,221,192</b>	<b>\$2,078,083</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	5	-	5	5	5

**Higher Education Coordinating Commission**

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**Agency Worksheet - Revenues & Expenditures  
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Post-Secondary Finance and Capital**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**AUTHORIZED FTE POSITIONS**

8250 Class/Unclass FTE Positions	-	5.00	-	5.00	5.00	5.00
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community Colleges**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	134,689	30,844	-	30,844	30,844	30,844
6400 Federal Funds Ltd	1,749,608	-	-	-	-	-
All Funds	1,884,297	30,844	-	30,844	30,844	30,844
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(134,689)	-	-	-	-	-
6400 Federal Funds Ltd	(1,749,608)	-	-	-	-	-
All Funds	(1,884,297)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	30,844	-	30,844	30,844	30,844
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$30,844</b>	<b>-</b>	<b>\$30,844</b>	<b>\$30,844</b>	<b>\$30,844</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 7,152,634 24,098,765 31,251,399 31,021,330 22,074,192

**DONATIONS AND CONTRIBUTIONS**

**0910 Grants (Non-Fed)**

3400 Other Funds Ltd - 640,135 - 640,135 640,135 640,135

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	2,752,052	32,190	2,784,242	3,416,699	1,930,657
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	12,638,336	23,081	12,661,417	12,767,245	13,227,370
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	7,734,428	-	7,734,428	7,066,858	1,300,349
<b>REVENUES</b>						
8000 General Fund	-	7,152,634	24,098,765	31,251,399	31,021,330	22,074,192
3400 Other Funds Ltd	-	11,126,615	32,190	11,158,805	11,123,692	3,871,141
6400 Federal Funds Ltd	-	12,638,336	23,081	12,661,417	12,767,245	13,227,370
<b>TOTAL REVENUES</b>	-	<b>\$30,917,585</b>	<b>\$24,154,036</b>	<b>\$55,071,621</b>	<b>\$54,912,267</b>	<b>\$39,172,703</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	7,152,634	24,098,765	31,251,399	31,021,330	22,074,192
3400 Other Funds Ltd	-	11,157,459	32,190	11,189,649	11,154,536	3,901,985
6400 Federal Funds Ltd	-	12,638,336	23,081	12,661,417	12,767,245	13,227,370
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$30,948,429</b>	<b>\$24,154,036</b>	<b>\$55,102,465</b>	<b>\$54,943,111</b>	<b>\$39,203,547</b>
<b>EXPENDITURES</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Uncl. Sal. and Per Diem</b>						
8000 General Fund	-	1,444,593	144,493	1,589,086	1,431,096	1,431,096
3400 Other Funds Ltd	-	889,559	33,825	923,384	951,587	951,587
6400 Federal Funds Ltd	-	734,011	28,199	762,210	828,742	828,742
All Funds	-	3,068,163	206,517	3,274,680	3,211,425	3,211,425
<b>3190 All Other Differential</b>						
8000 General Fund	-	5,644	-	5,644	5,644	5,881
3400 Other Funds Ltd	-	2,722	-	2,722	2,722	2,836
All Funds	-	8,366	-	8,366	8,366	8,717
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,450,237	144,493	1,594,730	1,436,740	1,436,977
3400 Other Funds Ltd	-	892,281	33,825	926,106	954,309	954,423
6400 Federal Funds Ltd	-	734,011	28,199	762,210	828,742	828,742
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$3,076,529</b>	<b>\$206,517</b>	<b>\$3,283,046</b>	<b>\$3,219,791</b>	<b>\$3,220,142</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	474	36	510	368	368
3400 Other Funds Ltd	-	254	-	254	232	232

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6400 Federal Funds Ltd	-	257	-	257	233	233
All Funds	-	985	36	1,021	833	833
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	248,428	15,273	263,701	257,464	257,506
3400 Other Funds Ltd	-	152,848	-	152,848	171,014	171,034
6400 Federal Funds Ltd	-	125,737	-	125,737	148,510	148,510
All Funds	-	527,013	15,273	542,286	576,988	577,050
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	65,762	14,072	79,834	79,834	75,935
3400 Other Funds Ltd	-	50,754	(1,635)	49,119	49,119	50,437
6400 Federal Funds Ltd	-	45,525	(5,118)	40,407	40,407	43,801
All Funds	-	162,041	7,319	169,360	169,360	170,173
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	108,448	6,821	115,269	107,422	107,440
3400 Other Funds Ltd	-	67,950	-	67,950	72,694	72,703
6400 Federal Funds Ltd	-	55,842	-	55,842	63,087	63,087
All Funds	-	232,240	6,821	239,061	243,203	243,230
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	5,497	5,498
3400 Other Funds Ltd	-	-	-	-	3,794	3,794
6400 Federal Funds Ltd	-	-	-	-	3,283	3,283

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All Funds	-	-	-	-	12,574	12,575
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	375	29	404	320	320
3400 Other Funds Ltd	-	203	-	203	199	199
6400 Federal Funds Ltd	-	203	-	203	203	203
All Funds	-	781	29	810	722	722
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	7,225	535	7,760	7,760	8,622
3400 Other Funds Ltd	-	5,258	-	5,258	5,258	5,726
All Funds	-	12,483	535	13,018	13,018	14,348
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	313,505	23,895	337,400	275,220	275,220
3400 Other Funds Ltd	-	166,627	-	166,627	172,590	172,590
6400 Federal Funds Ltd	-	168,221	-	168,221	174,240	174,240
All Funds	-	648,353	23,895	672,248	622,050	622,050
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	744,217	60,661	804,878	733,885	730,909
3400 Other Funds Ltd	-	443,894	(1,635)	442,259	474,900	476,715
6400 Federal Funds Ltd	-	395,785	(5,118)	390,667	429,963	433,357
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,583,896</b>	<b>\$53,908</b>	<b>\$1,637,804</b>	<b>\$1,638,748</b>	<b>\$1,640,981</b>



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<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	-	(49,095)
3400 Other Funds Ltd	-	-	-	-	-	(22,913)
6400 Federal Funds Ltd	-	-	-	-	-	(52,738)
All Funds	-	-	-	-	-	(124,746)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	1,086	1,086	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	1,086	1,086	-	(49,095)
3400 Other Funds Ltd	-	-	-	-	-	(22,913)
6400 Federal Funds Ltd	-	-	-	-	-	(52,738)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>-</b>	<b>(\$124,746)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	2,194,454	206,240	2,400,694	2,170,625	2,118,791
3400 Other Funds Ltd	-	1,336,175	32,190	1,368,365	1,429,209	1,408,225
6400 Federal Funds Ltd	-	1,129,796	23,081	1,152,877	1,258,705	1,209,361
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$4,660,425</b>	<b>\$261,511</b>	<b>\$4,921,936</b>	<b>\$4,858,539</b>	<b>\$4,736,377</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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8000 General Fund	-	21,865	504	22,369	22,369	23,308
3400 Other Funds Ltd	-	57,046	-	57,046	57,046	59,442
6400 Federal Funds Ltd	-	21,194	-	21,194	21,194	22,084
All Funds	-	100,105	504	100,609	100,609	104,834
<b>4125 Out of State Travel</b>						
8000 General Fund	-	20,232	-	20,232	20,232	21,082
3400 Other Funds Ltd	-	43,733	-	43,733	43,733	45,570
6400 Federal Funds Ltd	-	29,376	-	29,376	29,376	30,610
All Funds	-	93,341	-	93,341	93,341	97,262
<b>4150 Employee Training</b>						
8000 General Fund	-	26,500	2,614	29,114	29,114	30,337
3400 Other Funds Ltd	-	22,786	-	22,786	22,786	23,743
6400 Federal Funds Ltd	-	11,173	-	11,173	11,173	11,642
All Funds	-	60,459	2,614	63,073	63,073	65,722
<b>4175 Office Expenses</b>						
8000 General Fund	-	43,822	1,494	45,316	45,316	47,219
3400 Other Funds Ltd	-	82,286	-	82,286	82,286	85,742
6400 Federal Funds Ltd	-	23,672	-	23,672	23,672	24,666
All Funds	-	149,780	1,494	151,274	151,274	157,627
<b>4200 Telecommunications</b>						
8000 General Fund	-	48,006	1,120	49,126	49,126	51,189

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3400 Other Funds Ltd	-	27,958	-	27,958	27,958	29,132
6400 Federal Funds Ltd	-	17,367	-	17,367	17,367	18,096
All Funds	-	93,331	1,120	94,451	94,451	98,417
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	375,525	-	375,525	375,525	421,297
<b>4250 Data Processing</b>						
8000 General Fund	-	4,556	486	5,042	5,042	5,254
6400 Federal Funds Ltd	-	650	-	650	650	677
All Funds	-	5,206	486	5,692	5,692	5,931
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	7,703	372	8,075	8,075	8,414
3400 Other Funds Ltd	-	31,710	-	31,710	31,710	33,042
6400 Federal Funds Ltd	-	3,183	-	3,183	3,183	3,317
All Funds	-	42,596	372	42,968	42,968	44,773
<b>4300 Professional Services</b>						
8000 General Fund	-	526,966	-	526,966	526,966	573,339
3400 Other Funds Ltd	-	661,229	-	661,229	661,229	719,418
6400 Federal Funds Ltd	-	681,046	-	681,046	681,046	740,978
All Funds	-	1,869,241	-	1,869,241	1,869,241	2,033,735
<b>4315 IT Professional Services</b>						
8000 General Fund	-	428,425	-	428,425	428,425	462

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3400 Other Funds Ltd	-	127,105	-	127,105	127,105	138,290
6400 Federal Funds Ltd	-	50,130	-	50,130	50,130	54,542
All Funds	-	605,660	-	605,660	605,660	193,294
<b>4325 Attorney General</b>						
8000 General Fund	-	33,218	-	33,218	33,218	39,088
3400 Other Funds Ltd	-	24,088	-	24,088	24,088	28,344
6400 Federal Funds Ltd	-	5,876	-	5,876	5,876	6,914
All Funds	-	63,182	-	63,182	63,182	74,346
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,132	299	3,431	3,431	3,575
6400 Federal Funds Ltd	-	282	-	282	282	294
All Funds	-	3,414	299	3,713	3,713	3,869
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	11,615	372	11,987	11,987	12,490
3400 Other Funds Ltd	-	15,479	-	15,479	15,479	16,129
6400 Federal Funds Ltd	-	19,066	-	19,066	19,066	19,867
All Funds	-	46,160	372	46,532	46,532	48,486
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	49,074	5,156	54,230	54,230	56,508
3400 Other Funds Ltd	-	23,789	-	23,789	23,789	24,788
6400 Federal Funds Ltd	-	42,449	-	42,449	42,449	44,232

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All Funds	-	115,312	5,156	120,468	120,468	125,528
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	5,800	-	5,800	5,800	6,044
3400 Other Funds Ltd	-	8,213	-	8,213	8,213	8,558
6400 Federal Funds Ltd	-	12,155	-	12,155	12,155	12,666
All Funds	-	26,168	-	26,168	26,168	27,268
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	20,451	2,689	23,140	23,140	24,112
3400 Other Funds Ltd	-	29,896	-	29,896	29,896	31,152
All Funds	-	50,347	2,689	53,036	53,036	55,264
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	17,410	1,793	19,203	19,203	20,010
3400 Other Funds Ltd	-	8,587	-	8,587	8,587	8,948
All Funds	-	25,997	1,793	27,790	27,790	28,958
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,751	-	4,751	4,751	4,951
6400 Federal Funds Ltd	-	5,012	-	5,012	5,012	5,223
All Funds	-	9,763	-	9,763	9,763	10,174
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,649,051	16,899	1,665,950	1,665,950	1,348,679
3400 Other Funds Ltd	-	1,163,905	-	1,163,905	1,163,905	1,252,298

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	922,631	-	922,631	922,631	995,808
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$3,735,587</b>	<b>\$16,899</b>	<b>\$3,752,486</b>	<b>\$3,752,486</b>	<b>\$3,596,785</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	1,859,150	-	1,859,150	1,859,150	1,937,234
3400 Other Funds Ltd	-	381,305	-	381,305	381,305	397,320
6400 Federal Funds Ltd	-	165,250	-	165,250	165,250	172,191
All Funds	-	2,405,705	-	2,405,705	2,405,705	2,506,745
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	348,988	-	348,988	348,988	363,645
3400 Other Funds Ltd	-	810,117	-	810,117	810,117	844,142
6400 Federal Funds Ltd	-	10,222,645	-	10,222,645	10,222,645	10,651,996
All Funds	-	11,381,750	-	11,381,750	11,381,750	11,859,783
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	348,988	-	348,988	348,988	363,645
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	23,875,626	23,875,626	23,875,626	15,190,195
3400 Other Funds Ltd	-	7,370,000	-	7,370,000	7,370,000	-
All Funds	-	7,370,000	23,875,626	31,245,626	31,245,626	15,190,195
<b>6291 Spc Pmt to Corrections, Dept of</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-205-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	198,014	-	198,014	198,014	198,014
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	-	752,003	-	752,003	752,003	752,003
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	3,309,129	23,875,626	27,184,755	27,184,755	18,606,722
3400 Other Funds Ltd	-	8,561,422	-	8,561,422	8,561,422	1,241,462
6400 Federal Funds Ltd	-	10,585,909	-	10,585,909	10,585,909	11,022,201
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$22,456,460</b>	<b>\$23,875,626</b>	<b>\$46,332,086</b>	<b>\$46,332,086</b>	<b>\$30,870,385</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	7,152,634	24,098,765	31,251,399	31,021,330	22,074,192
3400 Other Funds Ltd	-	11,061,502	32,190	11,093,692	11,154,536	3,901,985
6400 Federal Funds Ltd	-	12,638,336	23,081	12,661,417	12,767,245	13,227,370
<b>TOTAL EXPENDITURES</b>	-	<b>\$30,852,472</b>	<b>\$24,154,036</b>	<b>\$55,006,508</b>	<b>\$54,943,111</b>	<b>\$39,203,547</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	95,957	-	95,957	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$95,957</b>	-	<b>\$95,957</b>	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	19	1	20	16	16

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**AUTHORIZED FTE POSITIONS**

8250 Class/Unclass FTE Positions	-	16.95	1.00	17.95	15.70	15.70
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Workforce Investments**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	82,457	477,768	-	477,768	10,477,768	10,477,768
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	(638,032)	-	-	-	-	-
All Funds	(431,598)	477,768	-	477,768	10,477,768	10,477,768
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(82,457)	-	-	-	112,085,767	112,085,767
6200 Federal Funds Non-Ltd	(123,977)	-	-	-	-	-
6400 Federal Funds Ltd	638,032	-	-	-	-	-
All Funds	431,598	-	-	-	112,085,767	112,085,767
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	477,768	-	477,768	122,563,535	122,563,535
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$477,768</b>	<b>-</b>	<b>\$477,768</b>	<b>\$122,563,535</b>	<b>\$122,563,535</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	33,519,308	26,145,902	59,665,210	60,143,745	25,855,267
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Workforce Investments**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	5,983	-	5,983	5,983	5,983
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	175,000	-	175,000	175,000	175,000
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	609,527	-	609,527	609,527	609,527
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	784,527	-	784,527	784,527	784,527
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
	-	<b>\$784,527</b>	-	<b>\$784,527</b>	<b>\$784,527</b>	<b>\$784,527</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	97,167	4,868	102,035	92,223	98,782
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,950,182	117,294	115,067,476	114,446,100	119,142,590
All Funds	-	135,486,484	117,294	135,603,778	134,982,402	139,678,892
<b>TRANSFERS IN</b>						

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**Workforce Investments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	1,424,080	-	1,424,080	1,424,080	1,483,891
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	117,542,542	117,542,542	103,215,960	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	2,057,810	-	2,057,810	2,018,011	2,115,680
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	500,000	-	500,000	500,000	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	13,981,890	117,542,542	131,524,432	117,158,051	3,599,571
<b>TOTAL TRANSFERS IN</b>	-	<b>\$13,981,890</b>	<b>\$117,542,542</b>	<b>\$131,524,432</b>	<b>\$117,158,051</b>	<b>\$3,599,571</b>
<b>REVENUES</b>						
8000 General Fund	-	33,519,308	26,145,902	59,665,210	60,143,745	25,855,267
3400 Other Funds Ltd	-	14,869,567	117,547,410	132,416,977	118,040,784	4,488,863
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,950,182	117,294	115,067,476	114,446,100	119,142,590
<b>TOTAL REVENUES</b>	-	<b>\$183,875,359</b>	<b>\$143,810,606</b>	<b>\$327,685,965</b>	<b>\$313,166,931</b>	<b>\$170,023,022</b>
<b>TRANSFERS OUT</b>						

**Higher Education Coordinating Commission**

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**Workforce Investments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	-	(270,000)	-	(270,000)	(270,000)	(270,000)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	33,519,308	26,145,902	59,665,210	60,143,745	25,855,267
3400 Other Funds Ltd	-	15,347,335	117,547,410	132,894,745	240,604,319	127,052,398
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,680,182	117,294	114,797,476	114,176,100	118,872,590
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$184,083,127</b>	<b>\$143,810,606</b>	<b>\$327,893,733</b>	<b>\$435,460,466</b>	<b>\$292,316,557</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	1,175,806	650,997	1,826,803	1,933,414	1,933,414
3400 Other Funds Ltd	-	375,860	647,943	1,023,803	339,199	339,199
6400 Federal Funds Ltd	-	3,187,349	121,514	3,308,863	3,337,255	3,337,255
All Funds	-	4,739,015	1,420,454	6,159,469	5,609,868	5,609,868
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	68,942	-	68,942	68,942	71,838
6400 Federal Funds Ltd	-	5,476	-	5,476	5,476	5,706
All Funds	-	74,418	-	74,418	74,418	77,544

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>3170 Overtime Payments</b>						
8000 General Fund	-	122	-	122	122	127
3400 Other Funds Ltd	-	868	-	868	868	904
6400 Federal Funds Ltd	-	872	-	872	872	909
All Funds	-	1,862	-	1,862	1,862	1,940
<b>3190 All Other Differential</b>						
8000 General Fund	-	347	-	347	347	362
3400 Other Funds Ltd	-	20	-	20	20	21
All Funds	-	367	-	367	367	383
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,245,217	650,997	1,896,214	2,002,825	2,005,741
3400 Other Funds Ltd	-	376,748	647,943	1,024,691	340,087	340,124
6400 Federal Funds Ltd	-	3,193,697	121,514	3,315,211	3,343,603	3,343,870
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$4,815,662</b>	<b>\$1,420,454</b>	<b>\$6,236,116</b>	<b>\$5,686,515</b>	<b>\$5,689,735</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	462	242	704	578	578
3400 Other Funds Ltd	-	122	262	384	112	112
6400 Federal Funds Ltd	-	952	-	952	876	876
All Funds	-	1,536	504	2,040	1,566	1,566

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<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	201,491	103,727	305,218	346,553	346,557
3400 Other Funds Ltd	-	64,536	108,527	173,063	60,944	60,951
6400 Federal Funds Ltd	-	520,247	-	520,247	571,097	571,104
All Funds	-	786,274	212,254	998,528	978,594	978,612
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	36,209	28,544	64,753	64,753	102,210
3400 Other Funds Ltd	-	30,257	(9,517)	20,740	20,740	17,974
6400 Federal Funds Ltd	-	179,729	(4,220)	175,509	175,509	176,427
All Funds	-	246,195	14,807	261,002	261,002	296,611
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	94,639	46,319	140,958	153,215	153,439
3400 Other Funds Ltd	-	28,666	48,466	77,132	26,017	26,020
6400 Federal Funds Ltd	-	241,984	-	241,984	255,795	255,815
All Funds	-	365,289	94,785	460,074	435,027	435,274
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	7,713	7,713
3400 Other Funds Ltd	-	-	-	-	1,360	1,360
6400 Federal Funds Ltd	-	-	-	-	12,623	12,623
All Funds	-	-	-	-	21,696	21,696
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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8000 General Fund	-	365	192	557	503	503
3400 Other Funds Ltd	-	97	206	303	96	96
6400 Federal Funds Ltd	-	759	-	759	758	758
All Funds	-	1,221	398	1,619	1,357	1,357
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	5,514	3,491	9,005	9,005	12,035
3400 Other Funds Ltd	-	3,135	3,800	6,935	6,935	2,041
All Funds	-	8,649	7,291	15,940	15,940	14,076
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	302,030	160,096	462,126	431,640	431,640
3400 Other Funds Ltd	-	80,287	174,434	254,721	83,160	83,160
6400 Federal Funds Ltd	-	630,832	-	630,832	653,400	653,400
All Funds	-	1,013,149	334,530	1,347,679	1,168,200	1,168,200
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	640,710	342,611	983,321	1,013,960	1,054,675
3400 Other Funds Ltd	-	207,100	326,178	533,278	199,364	191,714
6400 Federal Funds Ltd	-	1,574,503	(4,220)	1,570,283	1,670,058	1,671,003
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$2,422,313</b>	<b>\$664,569</b>	<b>\$3,086,882</b>	<b>\$2,883,382</b>	<b>\$2,917,392</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

**Higher Education Coordinating Commission**

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8000 General Fund	-	(8,367)	-	(8,367)	(8,367)	(22,834)
3400 Other Funds Ltd	-	(2,401)	-	(2,401)	(2,401)	(432)
6400 Federal Funds Ltd	-	(39,788)	-	(39,788)	(39,788)	(101,488)
All Funds	-	(50,556)	-	(50,556)	(50,556)	(124,754)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(282,358)	(58,927)	(341,285)	-	-
3400 Other Funds Ltd	-	-	58,529	58,529	-	-
6400 Federal Funds Ltd	-	616,726	-	616,726	-	-
All Funds	-	334,368	(398)	333,970	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(290,725)	(58,927)	(349,652)	(8,367)	(22,834)
3400 Other Funds Ltd	-	(2,401)	58,529	56,128	(2,401)	(432)
6400 Federal Funds Ltd	-	576,938	-	576,938	(39,788)	(101,488)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$283,812</b>	<b>(\$398)</b>	<b>\$283,414</b>	<b>(\$50,556)</b>	<b>(\$124,754)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	1,595,202	934,681	2,529,883	3,008,418	3,037,582
3400 Other Funds Ltd	-	581,447	1,032,650	1,614,097	537,050	531,406
6400 Federal Funds Ltd	-	5,345,138	117,294	5,462,432	4,973,873	4,913,385
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$7,521,787</b>	<b>\$2,084,625</b>	<b>\$9,606,412</b>	<b>\$8,519,341</b>	<b>\$8,482,373</b>
<b>SERVICES &amp; SUPPLIES</b>						



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<b>4100 Instate Travel</b>						
8000 General Fund	-	25,001	2,876	27,877	27,877	29,048
3400 Other Funds Ltd	-	16,455	2,903	19,358	19,358	17,146
6400 Federal Funds Ltd	-	34,806	-	34,806	34,806	36,268
All Funds	-	76,262	5,779	82,041	82,041	82,462
<b>4125 Out of State Travel</b>						
8000 General Fund	-	20,794	-	20,794	20,794	21,667
3400 Other Funds Ltd	-	115	-	115	115	120
6400 Federal Funds Ltd	-	64,854	-	64,854	64,854	67,578
All Funds	-	85,763	-	85,763	85,763	89,365
<b>4150 Employee Training</b>						
8000 General Fund	-	34,142	14,885	49,027	49,027	51,086
3400 Other Funds Ltd	-	4,344	17,347	21,691	21,691	4,526
6400 Federal Funds Ltd	-	15,565	-	15,565	15,565	16,219
All Funds	-	54,051	32,232	86,283	86,283	71,831
<b>4175 Office Expenses</b>						
8000 General Fund	-	53,976	9,144	63,120	63,120	65,771
3400 Other Funds Ltd	-	6,151	10,661	16,812	16,812	6,409
6400 Federal Funds Ltd	-	18,814	-	18,814	18,814	19,604
All Funds	-	78,941	19,805	98,746	98,746	91,784
<b>4200 Telecommunications</b>						

**Higher Education Coordinating Commission**

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**Agency Worksheet - Revenues & Expenditures  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	22,198	7,010	29,208	29,208	30,435
3400 Other Funds Ltd	-	3,721	8,174	11,895	11,895	3,877
6400 Federal Funds Ltd	-	43,295	-	43,295	43,295	45,113
All Funds	-	69,214	15,184	84,398	84,398	79,425
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	519,681	-	519,681	519,681	691,508
3400 Other Funds Ltd	-	9,443	-	9,443	9,443	10,840
6400 Federal Funds Ltd	-	26,399	-	26,399	26,399	27,507
All Funds	-	555,523	-	555,523	555,523	729,855
<b>4250 Data Processing</b>						
8000 General Fund	-	7,722	2,868	10,590	10,590	11,034
3400 Other Funds Ltd	-	9	3,344	3,353	3,353	9
6400 Federal Funds Ltd	-	3,958	-	3,958	3,958	4,124
All Funds	-	11,689	6,212	17,901	17,901	15,167
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	7,341	2,130	9,471	9,471	9,868
3400 Other Funds Ltd	-	2,823	2,481	5,304	5,304	2,942
6400 Federal Funds Ltd	-	13,327	-	13,327	13,327	13,886
All Funds	-	23,491	4,611	28,102	28,102	26,696
<b>4300 Professional Services</b>						
8000 General Fund	-	2,591,087	-	2,591,087	2,591,087	2,819,103

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3400 Other Funds Ltd	-	125,712	-	125,712	125,712	136,775
6400 Federal Funds Ltd	-	3,565,983	-	3,565,983	3,565,983	3,879,789
All Funds	-	6,282,782	-	6,282,782	6,282,782	6,835,667
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	-	95,484	-	95,484	95,484	103,887
<b>4325 Attorney General</b>						
8000 General Fund	-	12,246	-	12,246	12,246	14,410
6400 Federal Funds Ltd	-	15,300	-	15,300	15,300	18,003
All Funds	-	27,546	-	27,546	27,546	32,413
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,393	1,733	5,126	5,126	5,342
3400 Other Funds Ltd	-	92	2,021	2,113	2,113	96
6400 Federal Funds Ltd	-	1,689	-	1,689	1,689	1,760
All Funds	-	5,174	3,754	8,928	8,928	7,198
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	3,983	2,215	6,198	6,198	6,458
3400 Other Funds Ltd	-	866	10,281	11,147	11,147	902
6400 Federal Funds Ltd	-	4,286	-	4,286	4,286	4,466
All Funds	-	9,135	12,496	21,631	21,631	11,826
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	55,250	32,275	87,525	87,525	91,201

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	14,877	37,636	52,513	52,513	15,502
6400 Federal Funds Ltd	-	110,382	-	110,382	110,382	115,018
All Funds	-	180,509	69,911	250,420	250,420	221,721
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	9,165	-	9,165	9,165	9,550
3400 Other Funds Ltd	-	6,844	-	6,844	6,844	7,131
All Funds	-	16,009	-	16,009	16,009	16,681
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	55,751	16,661	72,412	72,412	75,453
3400 Other Funds Ltd	-	3,275	19,427	22,702	22,702	3,413
6400 Federal Funds Ltd	-	15,004	-	15,004	15,004	15,634
All Funds	-	74,030	36,088	110,118	110,118	94,500
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	49,821	10,398	60,219	60,219	62,749
3400 Other Funds Ltd	-	119	12,118	12,237	12,237	124
6400 Federal Funds Ltd	-	5,657	-	5,657	5,657	5,894
All Funds	-	55,597	22,516	78,113	78,113	68,767
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	3,248	-	3,248	3,248	3,384
3400 Other Funds Ltd	-	437	-	437	437	455
6400 Federal Funds Ltd	-	9,548	-	9,548	9,548	9,949

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**Workforce Investments**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	13,233	-	13,233	13,233	13,788
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	3,474,799	102,195	3,576,994	3,576,994	3,998,067
3400 Other Funds Ltd	-	195,283	126,393	321,676	321,676	210,267
6400 Federal Funds Ltd	-	4,044,351	-	4,044,351	4,044,351	4,384,699
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$7,714,433</b>	<b>\$228,588</b>	<b>\$7,943,021</b>	<b>\$7,943,021</b>	<b>\$8,593,033</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	70,517	-	70,517	70,517	73,479
6400 Federal Funds Ltd	-	9,343	-	9,343	9,343	9,735
All Funds	-	79,860	-	79,860	79,860	83,214
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	104,639	-	104,639	104,639	109,034
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	1,029,062	-	1,029,062	1,029,062	1,072,282
All Funds	-	21,670,003	-	21,670,003	21,670,003	21,717,618
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	8,817,596	-	8,817,596	8,817,596	9,187,935
3400 Other Funds Ltd	-	2,467,757	-	2,467,757	2,467,757	2,571,402
6400 Federal Funds Ltd	-	96,556,961	-	96,556,961	96,556,961	100,612,354

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	107,842,314	-	107,842,314	107,842,314	112,371,691
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	-	167,874	-	167,874	167,874	174,925
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	-	745,428	-	745,428	745,428	776,736
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	36,622	-	36,622	36,622	38,160
6400 Federal Funds Ltd	-	5,817,723	-	5,817,723	5,817,723	6,062,067
All Funds	-	5,854,345	-	5,854,345	5,854,345	6,100,227
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	1,744,787	-	1,744,787	1,744,787	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	10,000,000	-	10,000,000	10,000,000	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	9,631,711	25,109,026	34,740,737	34,740,737	9,631,683
3400 Other Funds Ltd	-	10,500,000	113,085,767	123,585,767	123,585,767	10,000,000
All Funds	-	20,131,711	138,194,793	158,326,504	158,326,504	19,631,683
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	28,449,307	25,109,026	53,558,333	53,558,333	18,819,618
3400 Other Funds Ltd	-	14,092,837	113,085,767	127,178,604	127,178,604	13,743,736
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6400 Federal Funds Ltd	-	105,157,876	-	105,157,876	105,157,876	109,574,506
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$168,236,322</b>	<b>\$138,194,793</b>	<b>\$306,431,115</b>	<b>\$306,431,115</b>	<b>\$162,674,162</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	33,519,308	26,145,902	59,665,210	60,143,745	25,855,267
3400 Other Funds Ltd	-	14,869,567	114,244,810	129,114,377	128,037,330	14,485,409
6200 Federal Funds Non-Ltd	-	20,536,302	-	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,547,365	117,294	114,664,659	114,176,100	118,872,590
<b>TOTAL EXPENDITURES</b>	-	<b>\$183,472,542</b>	<b>\$140,508,006</b>	<b>\$323,980,548</b>	<b>\$322,893,477</b>	<b>\$179,749,568</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	477,768	3,302,600	3,780,368	112,566,989	112,566,989
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	132,817	-	132,817	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$610,585</b>	<b>\$3,302,600</b>	<b>\$3,913,185</b>	<b>\$112,566,989</b>	<b>\$112,566,989</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	27	24	51	30	30
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	26.50	24.00	50.50	29.50	29.50

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	-	29,445,780	29,445,780	29,445,780
3400 Other Funds Ltd	19,402,881	1,040,406	-	1,040,406	1,415,103	1,415,103
6400 Federal Funds Ltd	(24,789)	-	-	-	-	-
All Funds	30,912,638	30,486,186	-	30,486,186	30,860,883	30,860,883
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(11,534,546)	-	-	-	-	-
3400 Other Funds Ltd	(19,402,881)	-	-	-	-	-
6400 Federal Funds Ltd	24,789	-	-	-	-	-
All Funds	(30,912,638)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	29,445,780	-	29,445,780	29,445,780	29,445,780
3400 Other Funds Ltd	-	1,040,406	-	1,040,406	1,415,103	1,415,103
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$30,486,186</b>	<b>-</b>	<b>\$30,486,186</b>	<b>\$30,860,883</b>	<b>\$30,860,883</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	223,609,220	(17,386,406)	206,222,814	206,433,625	228,044,097
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	325,543	-	325,543	325,543	325,543
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	1,356,021	-	1,356,021	1,251,172	1,247,899
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	1,681,564	-	1,681,564	1,576,715	1,573,442
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$1,681,564</b>	<b>-</b>	<b>\$1,681,564</b>	<b>\$1,576,715</b>	<b>\$1,573,442</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	76,529	-	76,529	76,529	76,529
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	15,619,061	-	15,619,061	15,630,256	16,192,388
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	73,158	-	73,158	73,158	73,158
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	15,692,219	-	15,692,219	15,703,414	16,265,546
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>-</b>	<b>\$15,692,219</b>	<b>-</b>	<b>\$15,692,219</b>	<b>\$15,703,414</b>	<b>\$16,265,546</b>
<b>OTHER</b>						

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<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	22,557,816	91,685	22,649,501	22,649,501	23,556,874
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	136,441	6,455	142,896	134,390	135,254
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	250,000	3,812,707	4,062,707	4,062,707	250,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	1,291,518	-	1,291,518	1,291,518	1,362,407
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	5,606,574	17,546,266	23,152,840	69,199,893	52,169,165
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	187,293	-	187,293	187,293	187,293
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	5,606,574	17,546,266	23,152,840	69,199,893	52,169,165
3400 Other Funds Ltd	-	1,728,811	3,812,707	5,541,518	5,541,518	1,799,700
<b>TOTAL TRANSFERS IN</b>	-	<b>\$7,335,385</b>	<b>\$21,358,973</b>	<b>\$28,694,358</b>	<b>\$74,741,411</b>	<b>\$53,968,865</b>
<b>REVENUES</b>						
8000 General Fund	-	223,609,220	(17,386,406)	206,222,814	206,433,625	228,044,097

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4400 Lottery Funds Ltd	-	5,606,574	17,546,266	23,152,840	69,199,893	52,169,165
3400 Other Funds Ltd	-	41,736,939	3,904,392	45,641,331	45,547,677	43,272,091
6400 Federal Funds Ltd	-	136,441	6,455	142,896	134,390	135,254
<b>TOTAL REVENUES</b>	-	<b>\$271,089,174</b>	<b>\$4,070,707</b>	<b>\$275,159,881</b>	<b>\$321,315,585</b>	<b>\$323,620,607</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	223,609,220	(17,386,406)	206,222,814	206,433,625	228,044,097
4400 Lottery Funds Ltd	-	35,052,354	17,546,266	52,598,620	98,645,673	81,614,945
3400 Other Funds Ltd	-	42,777,345	3,904,392	46,681,737	46,962,780	44,687,194
6400 Federal Funds Ltd	-	136,441	6,455	142,896	134,390	135,254
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$301,575,360</b>	<b>\$4,070,707</b>	<b>\$305,646,067</b>	<b>\$352,176,468</b>	<b>\$354,481,490</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	2,123,766	136,468	2,260,234	2,368,296	2,368,296
3400 Other Funds Ltd	-	1,012,656	39,419	1,052,075	1,055,556	1,055,556
6400 Federal Funds Ltd	-	68,712	2,672	71,384	87,924	87,924
All Funds	-	3,205,134	178,559	3,383,693	3,511,776	3,511,776
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	72,959	-	72,959	72,959	76,023

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3400 Other Funds Ltd	-	2,474	-	2,474	2,474	2,578
All Funds	-	75,433	-	75,433	75,433	78,601
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,521	-	1,521	1,521	1,585
3400 Other Funds Ltd	-	89	-	89	89	93
All Funds	-	1,610	-	1,610	1,610	1,678
<b>3190 All Other Differential</b>						
8000 General Fund	-	17,420	-	17,420	17,420	18,152
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	2,215,666	136,468	2,352,134	2,460,196	2,464,056
3400 Other Funds Ltd	-	1,015,219	39,419	1,054,638	1,058,119	1,058,227
6400 Federal Funds Ltd	-	68,712	2,672	71,384	87,924	87,924
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$3,299,597</b>	<b>\$178,559</b>	<b>\$3,478,156</b>	<b>\$3,606,239</b>	<b>\$3,610,207</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	782	29	811	765	765
3400 Other Funds Ltd	-	435	-	435	397	397
6400 Federal Funds Ltd	-	29	-	29	26	26
All Funds	-	1,246	29	1,275	1,188	1,188
<b>3220 Public Employees' Retire Cont</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	367,049	9,353	376,402	427,793	427,936
3400 Other Funds Ltd	-	173,483	-	173,483	189,172	189,173
6400 Federal Funds Ltd	-	11,770	-	11,770	15,756	15,756
All Funds	-	552,302	9,353	561,655	632,721	632,865
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	176,629	(58,675)	117,954	117,954	126,170
3400 Other Funds Ltd	-	3,485	52,266	55,751	55,751	55,793
6400 Federal Funds Ltd	-	-	3,783	3,783	3,783	4,647
All Funds	-	180,114	(2,626)	177,488	177,488	186,610
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	168,862	4,177	173,039	185,095	185,390
3400 Other Funds Ltd	-	77,665	-	77,665	80,946	80,954
6400 Federal Funds Ltd	-	5,256	-	5,256	6,726	6,726
All Funds	-	251,783	4,177	255,960	272,767	273,070
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	9,235	9,238
3400 Other Funds Ltd	-	-	-	-	4,222	4,222
6400 Federal Funds Ltd	-	-	-	-	352	352
All Funds	-	-	-	-	13,809	13,812
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	620	23	643	666	666

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	-	345	-	345	345	345
6400 Federal Funds Ltd	-	23	-	23	23	23
All Funds	-	988	23	1,011	1,034	1,034
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	19,099	33	19,132	19,132	14,784
3400 Other Funds Ltd	-	15	-	15	15	6,350
All Funds	-	19,114	33	19,147	19,147	21,134
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	516,132	19,116	535,248	574,200	574,200
3400 Other Funds Ltd	-	286,740	-	286,740	297,000	297,000
6400 Federal Funds Ltd	-	19,116	-	19,116	19,800	19,800
All Funds	-	821,988	19,116	841,104	891,000	891,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,249,173	(25,944)	1,223,229	1,334,840	1,339,149
3400 Other Funds Ltd	-	542,168	52,266	594,434	627,848	634,234
6400 Federal Funds Ltd	-	36,194	3,783	39,977	46,466	47,330
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,827,535</b>	<b>\$30,105</b>	<b>\$1,857,640</b>	<b>\$2,009,154</b>	<b>\$2,020,713</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(148,114)	-	(148,114)	(148,114)	(120,954)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	(3,557)	-	(3,557)	(3,557)	(45,386)
All Funds	-	(151,671)	-	(151,671)	(151,671)	(166,340)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	8,862	8,862	-	-
3400 Other Funds Ltd	-	(31,535)	-	(31,535)	-	-
6400 Federal Funds Ltd	-	31,535	-	31,535	-	-
All Funds	-	-	8,862	8,862	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(148,114)	8,862	(139,252)	(148,114)	(120,954)
3400 Other Funds Ltd	-	(35,092)	-	(35,092)	(3,557)	(45,386)
6400 Federal Funds Ltd	-	31,535	-	31,535	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$151,671)</b>	<b>\$8,862</b>	<b>(\$142,809)</b>	<b>(\$151,671)</b>	<b>(\$166,340)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	3,316,725	119,386	3,436,111	3,646,922	3,682,251
3400 Other Funds Ltd	-	1,522,295	91,685	1,613,980	1,682,410	1,647,075
6400 Federal Funds Ltd	-	136,441	6,455	142,896	134,390	135,254
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,975,461</b>	<b>\$217,526</b>	<b>\$5,192,987</b>	<b>\$5,463,722</b>	<b>\$5,464,580</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	39,127	5,318	44,445	44,445	46,311

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
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OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	76,326	-	76,326	76,326	79,532
All Funds	-	115,453	5,318	120,771	120,771	125,843
<b>4125 Out of State Travel</b>						
8000 General Fund	-	4,413	-	4,413	4,413	4,598
<b>4150 Employee Training</b>						
8000 General Fund	-	44,359	1,600	45,959	45,959	47,889
<b>4175 Office Expenses</b>						
8000 General Fund	-	77,266	2,015	79,281	79,281	82,611
<b>4200 Telecommunications</b>						
8000 General Fund	-	46,476	1,777	48,253	48,253	50,280
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	531,549	-	531,549	531,549	657,691
<b>4250 Data Processing</b>						
8000 General Fund	-	8,808	475	9,283	9,283	9,673
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	49,588	15,237	64,825	64,825	67,548
<b>4300 Professional Services</b>						
8000 General Fund	-	93,453	-	93,453	93,453	101,677
<b>4325 Attorney General</b>						
8000 General Fund	-	6,740	-	6,740	6,740	7,931
<b>4375 Employee Recruitment and Develop</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	-	3,113	237	3,350	3,350	3,491
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	5,765	237	6,002	6,002	6,254
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	326,864	8,183	335,047	335,047	349,119
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	31,344	-	31,344	31,344	32,660
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	20,359	3,972	24,331	24,331	25,353
3400 Other Funds Ltd	-	11,630	-	11,630	11,630	12,118
All Funds	-	31,989	3,972	35,961	35,961	37,471
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	11,183	1,423	12,606	12,606	13,136
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	58,989	-	58,989	58,989	61,467
3400 Other Funds Ltd	-	11,841	-	11,841	11,841	12,338
All Funds	-	70,830	-	70,830	70,830	73,805
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,328,052	40,474	1,368,526	1,368,526	1,535,029
3400 Other Funds Ltd	-	131,141	-	131,141	131,141	136,648

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Cross Reference Number: 52500-207-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,459,193</b>	<b>\$40,474</b>	<b>\$1,499,667</b>	<b>\$1,499,667</b>	<b>\$1,671,677</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	213,267,360	(17,546,266)	195,721,094	195,721,094	222,224,589
4400 Lottery Funds Ltd	-	12,274,716	17,546,266	29,820,982	29,820,982	12,790,254
3400 Other Funds Ltd	-	36,974,009	3,812,707	40,786,716	40,786,716	38,526,917
All Funds	-	262,516,085	3,812,707	266,328,792	266,328,792	273,541,760
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	577,954	-	577,954	577,954	602,228
3400 Other Funds Ltd	-	84,299	-	84,299	84,299	87,840
All Funds	-	662,253	-	662,253	662,253	690,068
<b>6085 Other Special Payments</b>						
8000 General Fund	-	5,119,129	-	5,119,129	5,119,129	-
3400 Other Funds Ltd	-	250,000	-	250,000	250,000	260,500
All Funds	-	5,369,129	-	5,369,129	5,369,129	260,500
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	218,964,443	(17,546,266)	201,418,177	201,418,177	222,826,817
4400 Lottery Funds Ltd	-	12,274,716	17,546,266	29,820,982	29,820,982	12,790,254
3400 Other Funds Ltd	-	37,308,308	3,812,707	41,121,015	41,121,015	38,875,257
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$268,547,467</b>	<b>\$3,812,707</b>	<b>\$272,360,174</b>	<b>\$272,360,174</b>	<b>\$274,492,328</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>EXPENDITURES</b>						
8000 General Fund	-	223,609,220	(17,386,406)	206,222,814	206,433,625	228,044,097
4400 Lottery Funds Ltd	-	12,274,716	17,546,266	29,820,982	29,820,982	12,790,254
3400 Other Funds Ltd	-	38,961,744	3,904,392	42,866,136	42,934,566	40,658,980
6400 Federal Funds Ltd	-	136,441	6,455	142,896	134,390	135,254
<b>TOTAL EXPENDITURES</b>	-	<b>\$274,982,121</b>	<b>\$4,070,707</b>	<b>\$279,052,828</b>	<b>\$279,323,563</b>	<b>\$281,628,585</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	22,777,638	-	22,777,638	68,824,691	68,824,691
3400 Other Funds Ltd	-	3,815,601	-	3,815,601	4,028,214	4,028,214
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$26,593,239</b>	-	<b>\$26,593,239</b>	<b>\$72,852,905</b>	<b>\$72,852,905</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	24	1	25	25	25
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	21.50	1.00	22.50	22.50	22.50

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(22,783)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	703,042,563	3,832,500	706,875,063	706,875,063	768,478,613
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	-	70,563	-	70,563	70,563	70,563
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**TRANSFERS IN**

**1050 Transfer In Other**

3400 Other Funds Ltd	-	10,370,459	-	10,370,459	10,370,459	10,812,366
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**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	-	636,812	-	636,812	636,812	-
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	80,563	-	80,563	80,563	80,563
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	11,087,834	-	11,087,834	11,087,834	10,892,929
<b>TOTAL TRANSFERS IN</b>	-	<b>\$11,087,834</b>	-	<b>\$11,087,834</b>	<b>\$11,087,834</b>	<b>\$10,892,929</b>
<b>REVENUES</b>						
8000 General Fund	-	703,042,563	3,832,500	706,875,063	706,875,063	768,478,613
3400 Other Funds Ltd	-	11,158,397	-	11,158,397	11,158,397	10,963,492
<b>TOTAL REVENUES</b>	-	<b>\$714,200,960</b>	<b>\$3,832,500</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>\$779,442,105</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	703,042,563	3,832,500	706,875,063	706,875,063	768,478,613
3400 Other Funds Ltd	-	11,158,397	-	11,158,397	11,158,397	10,963,492
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$714,200,960</b>	<b>\$3,832,500</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>\$779,442,105</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	1,425,861	-	1,425,861	1,425,861	1,558,573
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	701,616,702	3,832,500	705,449,202	705,449,202	766,920,040
3400 Other Funds Ltd	-	11,158,397	-	11,158,397	11,158,397	10,963,492

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	712,775,099	3,832,500	716,607,599	716,607,599	777,883,532
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	703,042,563	3,832,500	706,875,063	706,875,063	768,478,613
3400 Other Funds Ltd	-	11,158,397	-	11,158,397	11,158,397	10,963,492
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$714,200,960</b>	<b>\$3,832,500</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>\$779,442,105</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	703,042,563	3,832,500	706,875,063	706,875,063	768,478,613
3400 Other Funds Ltd	-	11,158,397	-	11,158,397	11,158,397	10,963,492
<b>TOTAL EXPENDITURES</b>	-	<b>\$714,200,960</b>	<b>\$3,832,500</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>\$779,442,105</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Ops & Student Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	901,441,544	11,250,000	912,691,544	912,691,544	972,047,213
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	-	-	4,000,000	4,000,000	4,000,000	-
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	-	3,500,000	-	3,500,000	3,500,000	-
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**REVENUES**

8000 General Fund	-	901,441,544	11,250,000	912,691,544	912,691,544	972,047,213
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3400 Other Funds Ltd	-	3,500,000	4,000,000	7,500,000	7,500,000	-
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<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$904,941,544</b>	<b>\$15,250,000</b>	<b>\$920,191,544</b>	<b>\$920,191,544</b>	<b>\$972,047,213</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	901,441,544	11,250,000	912,691,544	912,691,544	972,047,213
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3400 Other Funds Ltd	-	3,500,000	4,000,000	7,500,000	7,500,000	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$904,941,544</b>	<b>\$15,250,000</b>	<b>\$920,191,544</b>	<b>\$920,191,544</b>	<b>\$972,047,213</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Ops & Student Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	126,627,571	11,250,000	137,877,571	137,877,571	135,631,083
3400 Other Funds Ltd	-	3,500,000	4,000,000	7,500,000	7,500,000	-
All Funds	-	130,127,571	15,250,000	145,377,571	145,377,571	135,631,083
<b>6085 Other Special Payments</b>						
8000 General Fund	-	774,813,973	-	774,813,973	774,813,973	836,416,130
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	901,441,544	11,250,000	912,691,544	912,691,544	972,047,213
3400 Other Funds Ltd	-	3,500,000	4,000,000	7,500,000	7,500,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$904,941,544</b>	<b>\$15,250,000</b>	<b>\$920,191,544</b>	<b>\$920,191,544</b>	<b>\$972,047,213</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	901,441,544	11,250,000	912,691,544	912,691,544	972,047,213
3400 Other Funds Ltd	-	3,500,000	4,000,000	7,500,000	7,500,000	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$904,941,544</b>	<b>\$15,250,000</b>	<b>\$920,191,544</b>	<b>\$920,191,544</b>	<b>\$972,047,213</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University State Programs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	61,491,765	67,634,200	129,125,965	129,125,965	52,456,809
<b>REVENUES</b>						
8000 General Fund	-	61,491,765	67,634,200	129,125,965	129,125,965	52,456,809
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	61,491,765	67,634,200	129,125,965	129,125,965	52,456,809
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	17,334,252	60,134,200	77,468,452	77,468,452	4,812,677
<b>6085 Other Special Payments</b>						
8000 General Fund	-	44,157,513	7,500,000	51,657,513	51,657,513	47,644,132
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	61,491,765	67,634,200	129,125,965	129,125,965	52,456,809
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$61,491,765</b>	<b>\$67,634,200</b>	<b>\$129,125,965</b>	<b>\$129,125,965</b>	<b>\$52,456,809</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	61,491,765	67,634,200	129,125,965	129,125,965	52,456,809
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University State Programs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Statewide Public Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-211-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 159,102,381 2,500,000 161,602,381 161,602,381 168,611,441

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - 49,418,728 - 49,418,728 52,602,476 54,678,063

**REVENUES**

8000 General Fund - 159,102,381 2,500,000 161,602,381 161,602,381 168,611,441

4400 Lottery Funds Ltd - 49,418,728 - 49,418,728 52,602,476 54,678,063

**TOTAL REVENUES - \$208,521,109 \$2,500,000 \$211,021,109 \$214,204,857 \$223,289,504**

**AVAILABLE REVENUES**

8000 General Fund - 159,102,381 2,500,000 161,602,381 161,602,381 168,611,441

4400 Lottery Funds Ltd - 49,418,728 - 49,418,728 52,602,476 54,678,063

**TOTAL AVAILABLE REVENUES - \$208,521,109 \$2,500,000 \$211,021,109 \$214,204,857 \$223,289,504**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 7,860,751 2,500,000 10,360,751 10,360,751 5,326,559

4400 Lottery Funds Ltd - 49,418,728 - 49,418,728 49,418,728 51,494,315

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Statewide Public Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-211-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	57,279,479	2,500,000	59,779,479	59,779,479	56,820,874
<b>6085 Other Special Payments</b>						
8000 General Fund	-	151,241,630	-	151,241,630	151,241,630	163,284,882
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	159,102,381	2,500,000	161,602,381	161,602,381	168,611,441
4400 Lottery Funds Ltd	-	49,418,728	-	49,418,728	49,418,728	51,494,315
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$208,521,109</b>	<b>\$2,500,000</b>	<b>\$211,021,109</b>	<b>\$211,021,109</b>	<b>\$220,105,756</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	159,102,381	2,500,000	161,602,381	161,602,381	168,611,441
4400 Lottery Funds Ltd	-	49,418,728	-	49,418,728	49,418,728	51,494,315
<b>TOTAL EXPENDITURES</b>	-	<b>\$208,521,109</b>	<b>\$2,500,000</b>	<b>\$211,021,109</b>	<b>\$211,021,109</b>	<b>\$220,105,756</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	3,183,748	3,183,748
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$3,183,748</b>	<b>\$3,183,748</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Sports Lottery**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-212-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	16,514,607	-	16,514,607	18,149,228	18,149,228
<b>REVENUES</b>						
4400 Lottery Funds Ltd	-	16,514,607	-	16,514,607	18,149,228	18,149,228
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	-	16,514,607	-	16,514,607	18,149,228	18,149,228
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
4400 Lottery Funds Ltd	-	2,982,607	-	2,982,607	2,982,607	2,982,607
<b>6085 Other Special Payments</b>						
4400 Lottery Funds Ltd	-	13,532,000	-	13,532,000	13,532,000	13,532,000
<b>TOTAL SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	-	16,514,607	-	16,514,607	16,514,607	16,514,607
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$16,514,607</b>	-	<b>\$16,514,607</b>	<b>\$16,514,607</b>	<b>\$16,514,607</b>
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	-	16,514,607	-	16,514,607	16,514,607	16,514,607
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Sports Lottery**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-212-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4400 Lottery Funds Ltd	-	-	-	-	1,634,621	1,634,621
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$1,634,621</b>	<b>\$1,634,621</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Programs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-213-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	82,479,478	46,500,000	128,979,478	128,979,478	129,992,377
<b>REVENUES</b>						
8000 General Fund	-	82,479,478	46,500,000	128,979,478	128,979,478	129,992,377
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	82,479,478	46,500,000	128,979,478	128,979,478	129,992,377
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	82,479,478	46,500,000	128,979,478	128,979,478	129,992,377
<b>EXPENDITURES</b>						
8000 General Fund	-	82,479,478	46,500,000	128,979,478	128,979,478	129,992,377
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	175,528	-	-	-	-	-
3200 Other Funds Non-Ltd	4,013	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,410,752	-	-	-	-	-
All Funds	5,084,294	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	(175,528)	-	-	-	-	-
3200 Other Funds Non-Ltd	(4,013)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1,494,001)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(3,410,752)	-	-	-	-	-
All Funds	(5,084,294)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	-	-

**REVENUE CATEGORIES**



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	14,111,741	-	14,111,741	14,111,741	14,368,427
8030 General Fund Debt Svc	-	205,976,990	(1,030,391)	204,946,599	263,112,900	263,112,900
All Funds	-	220,088,731	(1,030,391)	219,058,340	277,224,641	277,481,327
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	-	6,040,825	1,030,420	7,071,245	3,957,430	3,957,430
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	-	32,285,642	33,308,670	33,308,670
<b>REVENUES</b>						
8000 General Fund	-	14,111,741	-	14,111,741	14,111,741	14,368,427
8030 General Fund Debt Svc	-	205,976,990	(1,030,391)	204,946,599	263,112,900	263,112,900
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	-	32,285,642	33,308,670	33,308,670

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
3430 Other Funds Debt Svc Ltd	-	6,040,825	1,030,420	7,071,245	3,957,430	3,957,430
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>TOTAL REVENUES</b>	-	<b>\$410,433,356</b>	<b>\$29</b>	<b>\$410,433,385</b>	<b>\$509,698,784</b>	<b>\$509,955,470</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	14,111,741	-	14,111,741	14,111,741	14,368,427
8030 General Fund Debt Svc	-	205,976,990	(1,030,391)	204,946,599	263,112,900	263,112,900
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	-	32,285,642	33,308,670	33,308,670
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
3430 Other Funds Debt Svc Ltd	-	6,040,825	1,030,420	7,071,245	3,957,430	3,957,430
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$410,433,356</b>	<b>\$29</b>	<b>\$410,433,385</b>	<b>\$509,698,784</b>	<b>\$509,955,470</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	992,525	-	992,525	992,525	1,249,211
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>6065 Loan Repaid To State Agencies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	13,119,216	-	13,119,216	13,119,216	13,119,216
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	13,119,216	-	13,119,216	13,119,216	13,119,216
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$13,119,216</b>	-	<b>\$13,119,216</b>	<b>\$17,127,369</b>	<b>\$17,127,369</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	110,685,800	-	110,685,800	148,971,350	148,971,350
4430 Lottery Funds Debt Svc Ltd	-	23,075,035	-	23,075,035	26,131,780	26,131,780
3230 Other Funds Debt Svc Non-Ltd	-	81,104,186	-	81,104,186	119,314,390	119,314,390
3430 Other Funds Debt Svc Ltd	-	2,704,730	-	2,704,730	2,764,000	2,764,000
All Funds	-	217,569,751	-	217,569,751	297,181,520	297,181,520
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	95,291,190	(1,030,391)	94,260,799	114,141,550	114,141,550
4430 Lottery Funds Debt Svc Ltd	-	9,210,607	-	9,210,607	7,176,890	7,176,890
3230 Other Funds Debt Svc Non-Ltd	-	70,913,972	-	70,913,972	71,885,500	71,885,500
3430 Other Funds Debt Svc Ltd	-	3,336,095	1,030,420	4,366,515	1,193,430	1,193,430
All Funds	-	178,751,864	29	178,751,893	194,397,370	194,397,370
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	205,976,990	(1,030,391)	204,946,599	263,112,900	263,112,900

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-214-00-00-00000**

**Public University Debt Service**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	-	32,285,642	33,308,670	33,308,670
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
3430 Other Funds Debt Svc Ltd	-	6,040,825	1,030,420	7,071,245	3,957,430	3,957,430
<b>TOTAL DEBT SERVICE</b>	-	<b>\$396,321,615</b>	<b>\$29</b>	<b>\$396,321,644</b>	<b>\$491,578,890</b>	<b>\$491,578,890</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	14,111,741	-	14,111,741	14,111,741	14,368,427
8030 General Fund Debt Svc	-	205,976,990	(1,030,391)	204,946,599	263,112,900	263,112,900
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	-	32,285,642	33,308,670	33,308,670
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	-	152,018,158	191,199,890	191,199,890
3430 Other Funds Debt Svc Ltd	-	6,040,825	1,030,420	7,071,245	3,957,430	3,957,430
6230 Federal Funds Debt Svc NL	-	-	-	-	4,008,153	4,008,153
<b>TOTAL EXPENDITURES</b>	-	<b>\$410,433,356</b>	<b>\$29</b>	<b>\$410,433,385</b>	<b>\$509,698,784</b>	<b>\$509,955,470</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	274,426	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	(274,426)	67,517	-	67,517	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	67,517	-	67,517	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$67,517</b>	-	<b>\$67,517</b>	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	122,517	-	122,517	122,517	162,662
8030 General Fund Debt Svc	-	34,389,452	-	34,389,452	44,051,020	44,051,020
All Funds	-	34,511,969	-	34,511,969	44,173,537	44,213,682

**OTHER**

**0975 Other Revenues**

3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4430 Lottery Funds Debt Svc Ltd	-	11,766,094	-	11,766,094	11,821,800	11,821,800
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUES</b>						
8000 General Fund	-	122,517	-	122,517	122,517	162,662
8030 General Fund Debt Svc	-	34,389,452	-	34,389,452	44,051,020	44,051,020
4430 Lottery Funds Debt Svc Ltd	-	11,766,094	-	11,766,094	11,821,800	11,821,800
3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
<b>TOTAL REVENUES</b>	-	<b>\$46,808,638</b>	-	<b>\$46,808,638</b>	<b>\$55,995,337</b>	<b>\$56,035,482</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	122,517	-	122,517	122,517	162,662
8030 General Fund Debt Svc	-	34,389,452	-	34,389,452	44,051,020	44,051,020
4430 Lottery Funds Debt Svc Ltd	-	11,833,611	-	11,833,611	11,821,800	11,821,800
3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$46,876,155</b>	-	<b>\$46,876,155</b>	<b>\$55,995,337</b>	<b>\$56,035,482</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	122,517	-	122,517	122,517	162,662
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	20,280,000	-	20,280,000	25,090,000	25,090,000
4430 Lottery Funds Debt Svc Ltd	-	8,312,232	-	8,312,232	9,103,580	9,103,580

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	28,592,232	-	28,592,232	34,193,580	34,193,580
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	14,109,452	-	14,109,452	18,961,020	18,961,020
4430 Lottery Funds Debt Svc Ltd	-	3,521,315	-	3,521,315	2,718,220	2,718,220
3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
All Funds	-	18,161,342	-	18,161,342	21,679,240	21,679,240
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	34,389,452	-	34,389,452	44,051,020	44,051,020
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	-	11,833,547	11,821,800	11,821,800
3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$46,753,574</b>	-	<b>\$46,753,574</b>	<b>\$55,872,820</b>	<b>\$55,872,820</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	122,517	-	122,517	122,517	162,662
8030 General Fund Debt Svc	-	34,389,452	-	34,389,452	44,051,020	44,051,020
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	-	11,833,547	11,821,800	11,821,800
3430 Other Funds Debt Svc Ltd	-	530,575	-	530,575	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$46,876,091</b>	-	<b>\$46,876,091</b>	<b>\$55,995,337</b>	<b>\$56,035,482</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4430 Lottery Funds Debt Svc Ltd	-	64	-	64	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$64</b>	-	<b>\$64</b>	-	-





**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-216-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUES</b>						
8030 General Fund Debt Svc	-	23,570,250	-	23,570,250	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	-	2,631,528	3,441,830	3,441,830
3400 Other Funds Ltd	-	43,000	-	43,000	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	695,171	31,564,551	7,328,750	7,328,750
<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$57,114,158</b>	<b>\$695,171</b>	<b>\$57,809,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	23,570,250	-	23,570,250	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	-	2,631,528	3,441,830	3,441,830
3400 Other Funds Ltd	-	43,000	-	43,000	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	695,171	31,564,551	7,328,750	7,328,750
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$57,114,158</b>	<b>\$695,171</b>	<b>\$57,809,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	8,460,000	-	8,460,000	9,355,000	9,355,000
3230 Other Funds Debt Svc Non-Ltd	-	948,654	-	948,654	1,890,620	1,890,620
3430 Other Funds Debt Svc Ltd	-	28,775,000	695,171	29,470,171	7,150,000	7,150,000
All Funds	-	38,183,654	695,171	38,878,825	18,395,620	18,395,620
<b>7150 Interest - Bonds</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-216-00-00-00000**

**OHSU Debt Service**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8030 General Fund Debt Svc	-	15,110,250	-	15,110,250	14,220,130	14,220,130
3230 Other Funds Debt Svc Non-Ltd	-	1,682,874	-	1,682,874	1,551,210	1,551,210
3430 Other Funds Debt Svc Ltd	-	2,094,380	-	2,094,380	178,750	178,750
All Funds	-	18,887,504	-	18,887,504	15,950,090	15,950,090
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	23,570,250	-	23,570,250	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	-	2,631,528	3,441,830	3,441,830
3430 Other Funds Debt Svc Ltd	-	30,869,380	695,171	31,564,551	7,328,750	7,328,750
<b>TOTAL DEBT SERVICE</b>	-	<b>\$57,071,158</b>	<b>\$695,171</b>	<b>\$57,766,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	23,570,250	-	23,570,250	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	-	2,631,528	3,441,830	3,441,830
3430 Other Funds Debt Svc Ltd	-	30,869,380	695,171	31,564,551	7,328,750	7,328,750
<b>TOTAL EXPENDITURES</b>	-	<b>\$57,071,158</b>	<b>\$695,171</b>	<b>\$57,766,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	43,000	-	43,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$43,000</b>	-	<b>\$43,000</b>	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-217-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	7,440,893	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
All Funds	(7,440,893)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	-	445,905,100	30,000,000	475,905,100	-	-
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**REVENUES**

3020 Other Funds Cap Construct	-	445,905,100	30,000,000	475,905,100	-	-
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**AVAILABLE REVENUES**

08/18/22  
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-217-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3020 Other Funds Cap Construct	-	445,905,100	30,000,000	475,905,100	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	-	445,905,100	30,000,000	475,905,100	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	-	445,905,100	30,000,000	475,905,100	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Community College Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-218-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	-	56,496,994	-	56,496,994	-	-
<b>REVENUES</b>						
3020 Other Funds Cap Construct	-	56,496,994	-	56,496,994	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-	56,496,994	-	56,496,994	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	-	56,496,994	-	56,496,994	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	-	56,496,994	-	56,496,994	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

**Higher Education Coordinating Commission**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	29,445,780	-	29,445,780	-	29,445,780
3400 Other Funds Ltd	12,241,631	-	12,241,631	-	12,241,631
All Funds	41,687,411	-	41,687,411	-	41,687,411
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	129,235,767	-	129,235,767	-	129,235,767
<b>TOTAL BEGINNING BALANCE</b>					
4400 Lottery Funds Ltd	29,445,780	-	29,445,780	-	29,445,780
3400 Other Funds Ltd	141,477,398	-	141,477,398	-	141,477,398
<b>TOTAL BEGINNING BALANCE</b>	<b>\$170,923,178</b>	<b>-</b>	<b>\$170,923,178</b>	<b>-</b>	<b>\$170,923,178</b>
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	2,394,828,354	17,229,602	2,412,057,956	1,143,561,399	3,555,619,355
8030 General Fund Debt Svc	332,182,930	-	332,182,930	844,747	333,027,677
All Funds	2,727,011,284	17,229,602	2,744,240,886	1,144,406,146	3,888,647,032
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	506,457	-	506,457	-	506,457
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	2,991,919	32,997	3,024,916	-	3,024,916

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

**Higher Education Coordinating Commission**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,251,172	(3,273)	1,247,899	-	1,247,899
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	4,243,091	29,724	4,272,815	-	4,272,815
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3020 Other Funds Cap Construct	-	-	-	640,920,739	640,920,739
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890
3400 Other Funds Ltd	12,188,106	(12,188,106)	-	12,399,261	12,399,261
All Funds	203,387,996	(12,188,106)	191,199,890	653,320,000	844,519,890
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	82,512	-	82,512	-	82,512
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0905 Donations</b>					
3400 Other Funds Ltd	15,805,256	562,132	16,367,388	-	16,367,388
<b>0910 Grants (Non-Fed)</b>					
3400 Other Funds Ltd	1,322,820	-	1,322,820	-	1,322,820
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>					
3400 Other Funds Ltd	17,128,076	562,132	17,690,208	-	17,690,208
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
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**Higher Education Coordinating Commission**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3230 Other Funds Debt Svc Non-Ltd	3,441,830	-	3,441,830	-	3,441,830
3400 Other Funds Ltd	30,372,621	(4,026,146)	26,346,475	-	26,346,475
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
All Funds	37,977,881	(4,026,146)	33,951,735	-	33,951,735
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
6400 Federal Funds Ltd	130,820,803	5,214,636	136,035,439	181,982	136,217,421
All Funds	155,365,258	5,214,636	160,579,894	181,982	160,761,876
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	-	-	-	277,136	277,136
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	15,433,166	(4,370,800)	11,062,366	-	11,062,366
<b>1060 Transfer from General Fund</b>					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	10,000,000	10,000,000
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	2,715,598	130,700	2,846,298	-	2,846,298
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	139,951,597	(14,955,141)	124,996,456	-	124,996,456
4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3400 Other Funds Ltd	107,438,543	(107,438,543)	-	-	-

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3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750
All Funds	299,849,360	(122,393,684)	177,455,676	-	177,455,676
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	2,098,574	97,669	2,196,243	-	2,196,243
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	17,115,340	(11,529,621)	5,585,719	707,528	6,293,247
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	139,951,597	(14,955,141)	124,996,456	-	124,996,456
4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3400 Other Funds Ltd	154,801,221	(133,110,595)	21,690,626	10,984,664	32,675,290
3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750
<b>TOTAL TRANSFERS IN</b>	<b>\$347,212,038</b>	<b>(\$148,065,736)</b>	<b>\$199,146,302</b>	<b>\$10,984,664</b>	<b>\$210,130,966</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	2,394,828,354	17,229,602	2,412,057,956	1,143,561,399	3,555,619,355
8030 General Fund Debt Svc	332,182,930	-	332,182,930	844,747	333,027,677
4400 Lottery Funds Ltd	139,951,597	(14,955,141)	124,996,456	-	124,996,456
4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3020 Other Funds Cap Construct	-	-	-	640,920,739	640,920,739
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3230 Other Funds Debt Svc Non-Ltd	194,641,720	-	194,641,720	-	194,641,720
3400 Other Funds Ltd	219,322,084	(148,732,991)	70,589,093	23,383,925	93,973,018
3430 Other Funds Debt Svc Ltd	11,286,180	-	11,286,180	-	11,286,180
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302

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6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
6400 Federal Funds Ltd	130,820,803	5,214,636	136,035,439	181,982	136,217,421
<b>TOTAL REVENUES</b>	<b>\$3,492,914,593</b>	<b>(\$141,243,894)</b>	<b>\$3,351,670,699</b>	<b>\$1,808,892,792</b>	<b>\$5,160,563,491</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)
<b>2121 Tsfr To Governor, Office of the</b>					
6400 Federal Funds Ltd	(270,000)	-	(270,000)	-	(270,000)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)
6400 Federal Funds Ltd	(270,000)	-	(270,000)	-	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$270,000)</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(\$277,136)</b>	<b>(\$547,136)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	2,394,828,354	17,229,602	2,412,057,956	1,143,561,399	3,555,619,355
8030 General Fund Debt Svc	332,182,930	-	332,182,930	844,747	333,027,677
4400 Lottery Funds Ltd	169,397,377	(14,955,141)	154,442,236	-	154,442,236
4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3020 Other Funds Cap Construct	-	-	-	640,920,739	640,920,739
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3230 Other Funds Debt Svc Non-Ltd	194,641,720	-	194,641,720	-	194,641,720
3400 Other Funds Ltd	360,799,482	(148,732,991)	212,066,491	23,106,789	235,173,280
3430 Other Funds Debt Svc Ltd	11,286,180	-	11,286,180	-	11,286,180
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302

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6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
6400 Federal Funds Ltd	130,550,803	5,214,636	135,765,439	181,982	135,947,421
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,663,567,771</b>	<b>(\$141,243,894)</b>	<b>\$3,522,323,877</b>	<b>\$1,808,615,656</b>	<b>\$5,330,939,533</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	17,393,486	-	17,393,486	6,217,675	23,611,161
3400 Other Funds Ltd	5,349,841	-	5,349,841	2,229,748	7,579,589
6400 Federal Funds Ltd	5,836,285	-	5,836,285	103,392	5,939,677
All Funds	28,579,612	-	28,579,612	8,550,815	37,130,427
<b>3160 Temporary Appointments</b>					
8000 General Fund	237,942	9,994	247,936	-	247,936
3400 Other Funds Ltd	2,474	104	2,578	-	2,578
6400 Federal Funds Ltd	5,476	230	5,706	-	5,706
All Funds	245,892	10,328	256,220	-	256,220
<b>3170 Overtime Payments</b>					
8000 General Fund	4,274	180	4,454	-	4,454
3400 Other Funds Ltd	957	40	997	-	997
6400 Federal Funds Ltd	872	37	909	-	909
All Funds	6,103	257	6,360	-	6,360
<b>3190 All Other Differential</b>					
8000 General Fund	50,741	2,132	52,873	16,482	69,355

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3400 Other Funds Ltd	2,742	115	2,857	-	2,857
All Funds	53,483	2,247	55,730	16,482	72,212
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	17,686,443	12,306	17,698,749	6,234,157	23,932,906
3400 Other Funds Ltd	5,356,014	259	5,356,273	2,229,748	7,586,021
6400 Federal Funds Ltd	5,842,633	267	5,842,900	103,392	5,946,292
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$28,885,090</b>	<b>\$12,832</b>	<b>\$28,897,922</b>	<b>\$8,567,297</b>	<b>\$37,465,219</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	4,870	-	4,870	2,203	7,073
3400 Other Funds Ltd	1,469	-	1,469	730	2,199
6400 Federal Funds Ltd	1,554	-	1,554	33	1,587
All Funds	7,893	-	7,893	2,966	10,859
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	3,124,976	414	3,125,390	1,117,159	4,242,549
3400 Other Funds Ltd	959,356	28	959,384	399,575	1,358,959
6400 Federal Funds Ltd	1,018,926	7	1,018,933	18,529	1,037,462
All Funds	5,103,258	449	5,103,707	1,535,263	6,638,970
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	837,161	85,027	922,188	-	922,188
3400 Other Funds Ltd	273,632	9,313	282,945	-	282,945
6400 Federal Funds Ltd	302,381	6,125	308,506	-	308,506
All Funds	1,413,174	100,465	1,513,639	-	1,513,639

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<b>3230 Social Security Taxes</b>					
8000 General Fund	1,323,932	942	1,324,874	476,917	1,801,791
3400 Other Funds Ltd	405,769	20	405,789	170,576	576,365
6400 Federal Funds Ltd	442,720	20	442,740	7,911	450,651
All Funds	2,172,421	982	2,173,403	655,404	2,828,807
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	67,040	9	67,049	24,934	91,983
3400 Other Funds Ltd	20,919	-	20,919	8,915	29,834
6400 Federal Funds Ltd	22,256	-	22,256	412	22,668
All Funds	110,215	9	110,224	34,261	144,485
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	4,229	-	4,229	1,913	6,142
3400 Other Funds Ltd	1,272	-	1,272	634	1,906
6400 Federal Funds Ltd	1,356	-	1,356	29	1,385
All Funds	6,857	-	6,857	2,576	9,433
<b>3260 Mass Transit Tax</b>					
8000 General Fund	96,745	9,448	106,193	37,403	143,596
3400 Other Funds Ltd	31,770	368	32,138	13,378	45,516
All Funds	128,515	9,816	138,331	50,781	189,112
<b>3270 Flexible Benefits</b>					
8000 General Fund	3,639,438	-	3,639,438	1,652,065	5,291,503
3400 Other Funds Ltd	1,097,250	-	1,097,250	545,740	1,642,990
6400 Federal Funds Ltd	1,162,062	-	1,162,062	24,750	1,186,812



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All Funds	5,898,750	-	5,898,750	2,222,555	8,121,305
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	9,098,391	95,840	9,194,231	3,312,594	12,506,825
3400 Other Funds Ltd	2,791,437	9,729	2,801,166	1,139,548	3,940,714
6400 Federal Funds Ltd	2,951,255	6,152	2,957,407	51,664	3,009,071
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,841,083</b>	<b>\$111,721</b>	<b>\$14,952,804</b>	<b>\$4,503,806</b>	<b>\$19,456,610</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(333,434)	(122,465)	(455,899)	-	(455,899)
3400 Other Funds Ltd	(5,958)	(89,995)	(95,953)	-	(95,953)
6400 Federal Funds Ltd	(39,788)	(156,880)	(196,668)	-	(196,668)
All Funds	(379,180)	(369,340)	(748,520)	-	(748,520)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	26,451,400	(14,319)	26,437,081	9,546,751	35,983,832
3400 Other Funds Ltd	8,141,493	(80,007)	8,061,486	3,369,296	11,430,782
6400 Federal Funds Ltd	8,754,100	(150,461)	8,603,639	155,056	8,758,695
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,346,993</b>	<b>(\$244,787)</b>	<b>\$43,102,206</b>	<b>\$13,071,103</b>	<b>\$56,173,309</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	203,765	5,740	209,505	45,898	255,403
3400 Other Funds Ltd	164,692	1,671	166,363	109,156	275,519
6400 Federal Funds Ltd	112,008	4,705	116,713	803	117,516
All Funds	480,465	12,116	492,581	155,857	648,438

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<b>4125 Out of State Travel</b>					
8000 General Fund	86,912	3,649	90,561	-	90,561
3400 Other Funds Ltd	50,022	2,101	52,123	-	52,123
6400 Federal Funds Ltd	156,855	6,588	163,443	-	163,443
All Funds	293,789	12,338	306,127	-	306,127
<b>4150 Employee Training</b>					
8000 General Fund	273,099	(3,068)	270,031	150,606	420,637
3400 Other Funds Ltd	114,435	(24,722)	89,713	64,962	154,675
6400 Federal Funds Ltd	55,076	2,314	57,390	4,165	61,555
All Funds	442,610	(25,476)	417,134	219,733	636,867
<b>4175 Office Expenses</b>					
8000 General Fund	325,727	3,842	329,569	95,489	425,058
3400 Other Funds Ltd	151,126	(12,665)	138,461	45,770	184,231
6400 Federal Funds Ltd	113,541	4,769	118,310	2,380	120,690
All Funds	590,394	(4,054)	586,340	143,639	729,979
<b>4200 Telecommunications</b>					
8000 General Fund	232,905	2,037	234,942	75,077	310,019
3400 Other Funds Ltd	99,886	(10,577)	89,309	25,478	114,787
6400 Federal Funds Ltd	100,630	4,227	104,857	1,785	106,642
All Funds	433,421	(4,313)	429,108	102,340	531,448
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	3,959,643	1,106,570	5,066,213	-	5,066,213
3400 Other Funds Ltd	204,202	9,466	213,668	-	213,668

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6400 Federal Funds Ltd	385,239	63,179	448,418	-	448,418
All Funds	4,549,084	1,179,215	5,728,299	-	5,728,299
<b>4250 Data Processing</b>					
8000 General Fund	54,837	(644)	54,193	32,067	86,260
3400 Other Funds Ltd	1,296,462	48,620	1,345,082	10,197	1,355,279
6400 Federal Funds Ltd	6,598	277	6,875	774	7,649
All Funds	1,357,897	48,253	1,406,150	43,038	1,449,188
<b>4275 Publicity and Publications</b>					
8000 General Fund	105,482	2,344	107,826	22,034	129,860
3400 Other Funds Ltd	58,987	(1,752)	57,235	16,008	73,243
6400 Federal Funds Ltd	30,485	1,281	31,766	594	32,360
All Funds	194,954	1,873	196,827	38,636	235,463
<b>4300 Professional Services</b>					
8000 General Fund	5,013,028	441,147	5,454,175	-	5,454,175
3400 Other Funds Ltd	1,391,659	122,467	1,514,126	-	1,514,126
6400 Federal Funds Ltd	4,378,197	385,281	4,763,478	-	4,763,478
All Funds	10,782,884	948,895	11,731,779	-	11,731,779
<b>4315 IT Professional Services</b>					
8000 General Fund	964,127	(583,094)	381,033	10,125,000	10,506,033
3400 Other Funds Ltd	132,919	11,697	144,616	-	144,616
6400 Federal Funds Ltd	145,614	12,815	158,429	-	158,429
All Funds	1,242,660	(558,582)	684,078	10,125,000	10,809,078
<b>4325 Attorney General</b>					

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8000 General Fund	123,698	21,858	145,556	-	145,556
3400 Other Funds Ltd	36,066	6,373	42,439	-	42,439
6400 Federal Funds Ltd	21,176	3,741	24,917	-	24,917
All Funds	180,940	31,972	212,912	-	212,912
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	31,746	(404)	31,342	17,698	49,040
3400 Other Funds Ltd	11,547	(2,997)	8,550	10,388	18,938
6400 Federal Funds Ltd	2,723	115	2,838	476	3,314
All Funds	46,016	(3,286)	42,730	28,562	71,292
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	506,852	19,200	526,052	20,580	546,632
3400 Other Funds Ltd	36,184	(10,839)	25,345	7,462	32,807
6400 Federal Funds Ltd	40,643	1,707	42,350	594	42,944
All Funds	583,679	10,068	593,747	28,636	622,383
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,498,062	27,250	1,525,312	334,572	1,859,884
3400 Other Funds Ltd	322,850	(54,451)	268,399	117,253	385,652
6400 Federal Funds Ltd	365,818	15,365	381,183	8,215	389,398
All Funds	2,186,730	(11,836)	2,174,894	460,040	2,634,934
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	18,252	767	19,019	-	19,019
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	133,545	5,608	139,153	-	139,153

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6400 Federal Funds Ltd	16,210	682	16,892	-	16,892
All Funds	374,007	7,057	381,064	-	381,064
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	31,290	1,314	32,604	-	32,604
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	-	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	632,647	8,381	641,028	184,893	825,921
3400 Other Funds Ltd	189,017	(26,956)	162,061	7,524,512	7,686,573
6400 Federal Funds Ltd	78,896	3,313	82,209	4,284	86,493
All Funds	900,560	(15,262)	885,298	7,713,689	8,598,987
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	247,911	(12)	247,899	94,210	342,109
3400 Other Funds Ltd	124,502	(15,654)	108,848	36,688	145,536
6400 Federal Funds Ltd	7,027	295	7,322	2,856	10,178
All Funds	379,440	(15,371)	364,069	133,754	497,823
<b>4715 IT Expendable Property</b>					
8000 General Fund	113,895	4,784	118,679	13,152	131,831
3400 Other Funds Ltd	18,536	778	19,314	21,366	40,680
6400 Federal Funds Ltd	36,182	1,521	37,703	-	37,703
All Funds	168,613	7,083	175,696	34,518	210,214
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	14,392,588	1,060,347	15,452,935	11,211,276	26,664,211

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3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	11,756,033	(7,138,624)	4,617,409	7,989,240	12,606,649
6400 Federal Funds Ltd	6,052,918	512,175	6,565,093	26,926	6,592,019
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,407,539</b>	<b>(\$5,566,102)</b>	<b>\$26,841,437</b>	<b>\$19,227,442</b>	<b>\$46,068,879</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	8,650,157	8,650,157
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	70,517	2,962	73,479	-	73,479
6400 Federal Funds Ltd	9,343	392	9,735	-	9,735
All Funds	79,860	3,354	83,214	-	83,214
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	104,639	4,395	109,034	-	109,034
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	1,029,062	43,220	1,072,282	-	1,072,282
All Funds	21,670,003	47,615	21,717,618	2,000,000	23,717,618
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	10,676,746	448,423	11,125,169	-	11,125,169
3400 Other Funds Ltd	2,849,062	119,660	2,968,722	-	2,968,722
6400 Federal Funds Ltd	96,722,211	4,062,334	100,784,545	-	100,784,545
All Funds	110,248,019	4,630,417	114,878,436	-	114,878,436

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<b>6035 Dist to Individuals</b>					
8000 General Fund	195,721,094	26,503,495	222,224,589	781,596,000	1,003,820,589
4400 Lottery Funds Ltd	29,820,982	(17,030,728)	12,790,254	50,000,000	62,790,254
3400 Other Funds Ltd	40,954,590	(2,252,748)	38,701,842	-	38,701,842
All Funds	266,496,666	7,220,019	273,716,685	831,596,000	1,105,312,685
<b>6040 Dist to Local School Districts</b>					
8000 General Fund	2,003,815	156,986	2,160,801	-	2,160,801
3400 Other Funds Ltd	829,727	34,849	864,576	-	864,576
All Funds	2,833,542	191,835	3,025,377	-	3,025,377
<b>6045 Dist to Comm College Districts</b>					
8000 General Fund	705,798,190	61,485,495	767,283,685	205,266,203	972,549,888
3020 Other Funds Cap Construct	-	-	-	37,500,000	37,500,000
3400 Other Funds Ltd	12,005,136	(159,342)	11,845,794	-	11,845,794
6400 Federal Funds Ltd	16,040,368	673,695	16,714,063	-	16,714,063
All Funds	733,843,694	61,999,848	795,843,542	242,766,203	1,038,609,745
<b>6048 Spc Pmt to Public Universities</b>					
8000 General Fund	226,055,762	(79,921,798)	146,133,964	120,658,674	266,792,638
4400 Lottery Funds Ltd	52,401,335	2,075,587	54,476,922	-	54,476,922
3020 Other Funds Cap Construct	-	-	-	603,420,739	603,420,739
3400 Other Funds Ltd	8,500,000	(8,500,000)	-	-	-
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
All Funds	290,965,250	(86,346,211)	204,619,039	724,079,413	928,698,452
<b>6050 Dist to Non-Profit Organizations</b>					

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6400 Federal Funds Ltd	1,744,787	73,281	1,818,068	-	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	22,900,000	(22,900,000)	-	10,000,000	10,000,000
<b>6065 Loan Repaid To State Agencies</b>					
8000 General Fund	13,119,216	-	13,119,216	-	13,119,216
<b>6085 Other Special Payments</b>					
8000 General Fund	1,176,957,540	30,410,973	1,207,368,513	4,034,498	1,211,403,011
4400 Lottery Funds Ltd	13,532,000	-	13,532,000	-	13,532,000
3400 Other Funds Ltd	149,466,436	(125,764,136)	23,702,300	119,522,742	143,225,042
All Funds	1,339,955,976	(95,353,163)	1,244,602,813	123,557,240	1,368,160,053
<b>6291 Spc Pmt to Corrections, Dept of</b>					
6400 Federal Funds Ltd	198,014	-	198,014	-	198,014
<b>6581 Spc Pmt to Education, Dept of</b>					
8000 General Fund	752,003	-	752,003	(752,003)	-
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	2,353,984,366	16,183,574	2,370,167,940	1,122,803,372	3,492,971,312
4400 Lottery Funds Ltd	95,754,317	(14,955,141)	80,799,176	50,000,000	130,799,176
3020 Other Funds Cap Construct	-	-	-	640,920,739	640,920,739
3400 Other Funds Ltd	214,780,107	(136,514,360)	78,265,747	119,522,742	197,788,489
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
6400 Federal Funds Ltd	115,743,785	4,852,922	120,596,707	-	120,596,707
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,804,807,030</b>	<b>(\$130,433,005)</b>	<b>\$2,674,374,025</b>	<b>\$1,933,246,853</b>	<b>\$4,607,620,878</b>



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<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	184,541,350	-	184,541,350	645,000	185,186,350
4430 Lottery Funds Debt Svc Ltd	35,235,360	-	35,235,360	-	35,235,360
3230 Other Funds Debt Svc Non-Ltd	121,205,010	-	121,205,010	-	121,205,010
3430 Other Funds Debt Svc Ltd	9,914,000	-	9,914,000	-	9,914,000
All Funds	350,895,720	-	350,895,720	645,000	351,540,720
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	147,641,580	-	147,641,580	199,747	147,841,327
4430 Lottery Funds Debt Svc Ltd	9,895,110	-	9,895,110	-	9,895,110
3230 Other Funds Debt Svc Non-Ltd	73,436,710	-	73,436,710	-	73,436,710
3430 Other Funds Debt Svc Ltd	1,372,180	-	1,372,180	-	1,372,180
All Funds	232,345,580	-	232,345,580	199,747	232,545,327
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	332,182,930	-	332,182,930	844,747	333,027,677
4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3230 Other Funds Debt Svc Non-Ltd	194,641,720	-	194,641,720	-	194,641,720
3430 Other Funds Debt Svc Ltd	11,286,180	-	11,286,180	-	11,286,180
<b>TOTAL DEBT SERVICE</b>	<b>\$583,241,300</b>	<b>-</b>	<b>\$583,241,300</b>	<b>\$844,747</b>	<b>\$584,086,047</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	2,394,828,354	17,229,602	2,412,057,956	1,143,561,399	3,555,619,355
8030 General Fund Debt Svc	332,182,930	-	332,182,930	844,747	333,027,677
4400 Lottery Funds Ltd	95,754,317	(14,955,141)	80,799,176	50,000,000	130,799,176

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4430 Lottery Funds Debt Svc Ltd	45,130,470	-	45,130,470	-	45,130,470
3020 Other Funds Cap Construct	-	-	-	640,920,739	640,920,739
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3230 Other Funds Debt Svc Non-Ltd	194,641,720	-	194,641,720	-	194,641,720
3400 Other Funds Ltd	239,677,633	(148,732,991)	90,944,642	139,531,435	230,476,077
3430 Other Funds Debt Svc Ltd	11,286,180	-	11,286,180	-	11,286,180
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
6400 Federal Funds Ltd	130,550,803	5,214,636	135,765,439	181,982	135,947,421
<b>TOTAL EXPENDITURES</b>	<b>\$3,468,802,862</b>	<b>(\$141,243,894)</b>	<b>\$3,327,558,968</b>	<b>\$1,975,040,302</b>	<b>\$5,302,599,270</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	73,643,060	-	73,643,060	(50,000,000)	23,643,060
3400 Other Funds Ltd	121,121,849	-	121,121,849	(116,424,646)	4,697,203
<b>TOTAL ENDING BALANCE</b>	<b>\$194,764,909</b>	<b>-</b>	<b>\$194,764,909</b>	<b>(\$166,424,646)</b>	<b>\$28,340,263</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	157	-	157	57	214
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	148.94	-	148.94	56.29	205.23

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<b>BEGINNING BALANCE</b>					
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	12,900,000	-	12,900,000	-	12,900,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	24,466,614	(13,958,752)	10,507,862	101,488,525	111,996,387
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	-	541,800	541,800	-	541,800
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	627,159	26,469	653,628	(21,204)	632,424
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	20,790	(20,790)	-	-	-
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	200,000	(200,000)	-	-	-
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	220,790	(220,790)	-	-	-
<b>TOTAL REVENUES</b>					
8000 General Fund	24,466,614	(13,958,752)	10,507,862	101,488,525	111,996,387
3400 Other Funds Ltd	220,790	321,010	541,800	-	541,800

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6400 Federal Funds Ltd	627,159	26,469	653,628	(21,204)	632,424
<b>TOTAL REVENUES</b>	<b>\$25,314,563</b>	<b>(\$13,611,273)</b>	<b>\$11,703,290</b>	<b>\$101,467,321</b>	<b>\$113,170,611</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	24,466,614	(13,958,752)	10,507,862	101,488,525	111,996,387
3400 Other Funds Ltd	13,120,790	321,010	13,441,800	-	13,441,800
6400 Federal Funds Ltd	627,159	26,469	653,628	(21,204)	632,424
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$38,214,563</b>	<b>(\$13,611,273)</b>	<b>\$24,603,290</b>	<b>\$101,467,321</b>	<b>\$126,070,611</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,863,779	-	2,863,779	857,637	3,721,416
6400 Federal Funds Ltd	286,125	-	286,125	(13,680)	272,445
All Funds	3,149,904	-	3,149,904	843,957	3,993,861
<b>3160 Temporary Appointments</b>					
8000 General Fund	3,751	158	3,909	-	3,909
<b>3170 Overtime Payments</b>					
8000 General Fund	90	4	94	-	94
<b>3190 All Other Differential</b>					
8000 General Fund	13,800	580	14,380	-	14,380
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,881,420	742	2,882,162	857,637	3,739,799
6400 Federal Funds Ltd	286,125	-	286,125	(13,680)	272,445

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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,167,545</b>	<b>\$742</b>	<b>\$3,168,287</b>	<b>\$843,957</b>	<b>\$4,012,244</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	637	-	637	302	939
6400 Federal Funds Ltd	52	-	52	(5)	47
All Funds	689	-	689	297	986
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	513,876	105	513,981	153,689	667,670
6400 Federal Funds Ltd	51,275	-	51,275	(2,452)	48,823
All Funds	565,151	105	565,256	151,237	716,493
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	137,033	15,058	152,091	-	152,091
6400 Federal Funds Ltd	13,021	2,101	15,122	-	15,122
All Funds	150,054	17,159	167,213	-	167,213
<b>3230 Social Security Taxes</b>					
8000 General Fund	204,881	57	204,938	65,608	270,546
6400 Federal Funds Ltd	18,002	-	18,002	(1,047)	16,955
All Funds	222,883	57	222,940	64,561	287,501
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	10,283	2	10,285	3,432	13,717
6400 Federal Funds Ltd	849	-	849	(55)	794
All Funds	11,132	2	11,134	3,377	14,511
<b>3250 Worker's Comp. Assess. (WCD)</b>					

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8000 General Fund	550	-	550	263	813
6400 Federal Funds Ltd	48	-	48	(5)	43
All Funds	598	-	598	258	856
<b>3260 Mass Transit Tax</b>					
8000 General Fund	14,277	3,017	17,294	5,144	22,438
3400 Other Funds Ltd	720	(720)	-	-	-
All Funds	14,997	2,297	17,294	5,144	22,438
<b>3270 Flexible Benefits</b>					
8000 General Fund	475,200	-	475,200	226,710	701,910
6400 Federal Funds Ltd	39,600	-	39,600	(3,960)	35,640
All Funds	514,800	-	514,800	222,750	737,550
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,356,737	18,239	1,374,976	455,148	1,830,124
3400 Other Funds Ltd	720	(720)	-	-	-
6400 Federal Funds Ltd	122,847	2,101	124,948	(7,524)	117,424
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,480,304</b>	<b>\$19,620</b>	<b>\$1,499,924</b>	<b>\$447,624</b>	<b>\$1,947,548</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(25,281)	25,281	-	-	-
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	4,212,876	44,262	4,257,138	1,312,785	5,569,923
3400 Other Funds Ltd	720	(720)	-	-	-
6400 Federal Funds Ltd	408,972	2,101	411,073	(21,204)	389,869

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,622,568</b>	<b>\$45,643</b>	<b>\$4,668,211</b>	<b>\$1,291,581</b>	<b>\$5,959,792</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	23,474	485	23,959	4,657	28,616
3400 Other Funds Ltd	426	(426)	-	-	-
6400 Federal Funds Ltd	384	16	400	-	400
All Funds	24,284	75	24,359	4,657	29,016
<b>4125 Out of State Travel</b>					
8000 General Fund	21,653	909	22,562	-	22,562
<b>4150 Employee Training</b>					
8000 General Fund	48,557	(518)	48,039	24,037	72,076
3400 Other Funds Ltd	2,176	(2,176)	-	-	-
6400 Federal Funds Ltd	1,998	84	2,082	-	2,082
All Funds	52,731	(2,610)	50,121	24,037	74,158
<b>4175 Office Expenses</b>					
8000 General Fund	35,285	(745)	34,540	15,946	50,486
3400 Other Funds Ltd	1,896	(1,896)	-	-	-
6400 Federal Funds Ltd	1,142	48	1,190	-	1,190
All Funds	38,323	(2,593)	35,730	15,946	51,676
<b>4200 Telecommunications</b>					
8000 General Fund	31,525	(530)	30,995	12,495	43,490
3400 Other Funds Ltd	1,579	(1,579)	-	-	-
6400 Federal Funds Ltd	857	36	893	-	893

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All Funds	33,961	(2,073)	31,888	12,495	44,383
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	225,997	209,492	435,489	-	435,489
6400 Federal Funds Ltd	95,000	13,990	108,990	-	108,990
All Funds	320,997	223,482	544,479	-	544,479
<b>4250 Data Processing</b>					
8000 General Fund	8,292	(250)	8,042	4,822	12,864
3400 Other Funds Ltd	510	(510)	-	-	-
6400 Federal Funds Ltd	371	16	387	-	387
All Funds	9,173	(744)	8,429	4,822	13,251
<b>4275 Publicity and Publications</b>					
8000 General Fund	7,044	(75)	6,969	3,446	10,415
3400 Other Funds Ltd	316	(316)	-	-	-
6400 Federal Funds Ltd	285	12	297	-	297
All Funds	7,645	(379)	7,266	3,446	10,712
<b>4300 Professional Services</b>					
8000 General Fund	28,895	2,543	31,438	-	31,438
6400 Federal Funds Ltd	113,103	9,953	123,056	-	123,056
All Funds	141,998	12,496	154,494	-	154,494
<b>4315 IT Professional Services</b>					
8000 General Fund	82,700	7,278	89,978	-	89,978
<b>4325 Attorney General</b>					
8000 General Fund	8,540	1,509	10,049	-	10,049



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<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	6,696	(49)	6,647	2,856	9,503
3400 Other Funds Ltd	281	(281)	-	-	-
6400 Federal Funds Ltd	228	10	238	-	238
All Funds	7,205	(320)	6,885	2,856	9,741
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	164,610	6,543	171,153	3,446	174,599
3400 Other Funds Ltd	316	(316)	-	-	-
6400 Federal Funds Ltd	285	12	297	-	297
All Funds	165,211	6,239	171,450	3,446	174,896
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	58,857	(6,069)	52,788	57,505	110,293
3400 Other Funds Ltd	7,269	(7,269)	-	-	-
6400 Federal Funds Ltd	2,879	121	3,000	-	3,000
All Funds	69,005	(13,217)	55,788	57,505	113,293
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	577	24	601	-	601
<b>4650 Other Services and Supplies</b>					
8000 General Fund	8,066	(3,909)	4,157	29,394	33,551
3400 Other Funds Ltd	3,616	(3,616)	-	-	-
6400 Federal Funds Ltd	285	12	297	-	297
All Funds	11,967	(7,513)	4,454	29,394	33,848
<b>4700 Expendable Prop 250 - 5000</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	49,091	82	49,173	17,136	66,309
3400 Other Funds Ltd	1,685	(1,685)	-	-	-
6400 Federal Funds Ltd	1,370	58	1,428	-	1,428
All Funds	52,146	(1,545)	50,601	17,136	67,737
<b>4715 IT Expendable Property</b>					
8000 General Fund	14,425	606	15,031	-	15,031
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	824,284	217,326	1,041,610	175,740	1,217,350
3400 Other Funds Ltd	20,070	(20,070)	-	-	-
6400 Federal Funds Ltd	218,187	24,368	242,555	-	242,555
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,062,541</b>	<b>\$221,624</b>	<b>\$1,284,165</b>	<b>\$175,740</b>	<b>\$1,459,905</b>
<b>SPECIAL PAYMENTS</b>					
<b>6045 Dist to Comm College Districts</b>					
8000 General Fund	-	-	-	50,000,000	50,000,000
<b>6048 Spc Pmt to Public Universities</b>					
8000 General Fund	-	-	-	50,000,000	50,000,000
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	12,900,000	(12,900,000)	-	-	-
<b>6085 Other Special Payments</b>					
8000 General Fund	6,529,454	(1,320,340)	5,209,114	-	5,209,114
3400 Other Funds Ltd	13,100,000	341,800	13,441,800	-	13,441,800
All Funds	19,629,454	(978,540)	18,650,914	-	18,650,914
<b>TOTAL SPECIAL PAYMENTS</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	19,429,454	(14,220,340)	5,209,114	100,000,000	105,209,114
3400 Other Funds Ltd	13,100,000	341,800	13,441,800	-	13,441,800
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,529,454</b>	<b>(\$13,878,540)</b>	<b>\$18,650,914</b>	<b>\$100,000,000</b>	<b>\$118,650,914</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	24,466,614	(13,958,752)	10,507,862	101,488,525	111,996,387
3400 Other Funds Ltd	13,120,790	321,010	13,441,800	-	13,441,800
6400 Federal Funds Ltd	627,159	26,469	653,628	(21,204)	632,424
<b>TOTAL EXPENDITURES</b>	<b>\$38,214,563</b>	<b>(\$13,611,273)</b>	<b>\$24,603,290</b>	<b>\$101,467,321</b>	<b>\$126,070,611</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	13	-	13	6	19
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	13.00	-	13.00	5.64	18.64

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	4,250,000	-	4,250,000	-	4,250,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	11,599,309	18,734	11,618,043	3,011,762	14,629,805
8030 General Fund Debt Svc	1,443,880	-	1,443,880	844,747	2,288,627
All Funds	13,043,189	18,734	13,061,923	3,856,509	16,918,432
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	5,095,000	5,095,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	99,147	4,164	103,311	-	103,311
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	2,429,053	32,664	2,461,717	24,410	2,486,127
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	36,975	(36,975)	-	-	-
<b>TOTAL REVENUES</b>					
8000 General Fund	11,599,309	18,734	11,618,043	3,011,762	14,629,805

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8030 General Fund Debt Svc	1,443,880	-	1,443,880	844,747	2,288,627
3400 Other Funds Ltd	5,136,122	(5,032,811)	103,311	5,095,000	5,198,311
6400 Federal Funds Ltd	2,429,053	32,664	2,461,717	24,410	2,486,127
<b>TOTAL REVENUES</b>	<b>\$20,608,364</b>	<b>(\$4,981,413)</b>	<b>\$15,626,951</b>	<b>\$8,975,919</b>	<b>\$24,602,870</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	11,599,309	18,734	11,618,043	3,011,762	14,629,805
8030 General Fund Debt Svc	1,443,880	-	1,443,880	844,747	2,288,627
3400 Other Funds Ltd	9,386,122	(5,032,811)	4,353,311	5,095,000	9,448,311
6400 Federal Funds Ltd	2,429,053	32,664	2,461,717	24,410	2,486,127
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,858,364</b>	<b>(\$4,981,413)</b>	<b>\$19,876,951</b>	<b>\$8,975,919</b>	<b>\$28,852,870</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	4,923,649	-	4,923,649	1,684,099	6,607,748
3400 Other Funds Ltd	-	-	-	411,192	411,192
6400 Federal Funds Ltd	1,097,207	-	1,097,207	16,226	1,113,433
All Funds	6,020,856	-	6,020,856	2,111,517	8,132,373
<b>3160 Temporary Appointments</b>					
8000 General Fund	34,819	1,462	36,281	-	36,281
<b>3170 Overtime Payments</b>					
8000 General Fund	1,091	46	1,137	-	1,137
<b>3190 All Other Differential</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	10,255	431	10,686	-	10,686
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	4,969,814	1,939	4,971,753	1,684,099	6,655,852
3400 Other Funds Ltd	-	-	-	411,192	411,192
6400 Federal Funds Ltd	1,097,207	-	1,097,207	16,226	1,113,433
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,067,021</b>	<b>\$1,939</b>	<b>\$6,068,960</b>	<b>\$2,111,517</b>	<b>\$8,180,477</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,541	-	1,541	617	2,158
3400 Other Funds Ltd	-	-	-	106	106
6400 Federal Funds Ltd	314	-	314	5	319
All Funds	1,855	-	1,855	728	2,583
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	884,356	85	884,441	301,790	1,186,231
3400 Other Funds Ltd	-	-	-	73,686	73,686
6400 Federal Funds Ltd	196,621	-	196,621	2,908	199,529
All Funds	1,080,977	85	1,081,062	378,384	1,459,446
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	266,256	(5,432)	260,824	-	260,824
6400 Federal Funds Ltd	59,393	(1,403)	57,990	-	57,990
All Funds	325,649	(6,835)	318,814	-	318,814
<b>3230 Social Security Taxes</b>					
8000 General Fund	380,033	148	380,181	128,835	509,016

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	-	-	31,456	31,456
6400 Federal Funds Ltd	83,883	-	83,883	1,241	85,124
All Funds	463,916	148	464,064	161,532	625,596
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	19,583	2	19,585	6,736	26,321
3400 Other Funds Ltd	-	-	-	1,644	1,644
6400 Federal Funds Ltd	4,352	-	4,352	65	4,417
All Funds	23,935	2	23,937	8,445	32,382
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	1,339	-	1,339	535	1,874
3400 Other Funds Ltd	-	-	-	92	92
6400 Federal Funds Ltd	278	-	278	5	283
All Funds	1,617	-	1,617	632	2,249
<b>3260 Mass Transit Tax</b>					
8000 General Fund	25,454	4,376	29,830	10,105	39,935
3400 Other Funds Ltd	1,023	(1,023)	-	2,467	2,467
All Funds	26,477	3,353	29,830	12,572	42,402
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,150,578	-	1,150,578	461,340	1,611,918
3400 Other Funds Ltd	-	-	-	79,200	79,200
6400 Federal Funds Ltd	235,422	-	235,422	3,960	239,382
All Funds	1,386,000	-	1,386,000	544,500	1,930,500
<b>TOTAL OTHER PAYROLL EXPENSES</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	2,729,140	(821)	2,728,319	909,958	3,638,277
3400 Other Funds Ltd	1,023	(1,023)	-	188,651	188,651
6400 Federal Funds Ltd	580,263	(1,403)	578,860	8,184	587,044
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,310,426</b>	<b>(\$3,247)</b>	<b>\$3,307,179</b>	<b>\$1,106,793</b>	<b>\$4,413,972</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(75,837)	(99,585)	(175,422)	-	(175,422)
6400 Federal Funds Ltd	-	(32,503)	(32,503)	-	(32,503)
All Funds	(75,837)	(132,088)	(207,925)	-	(207,925)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	7,623,117	(98,467)	7,524,650	2,594,057	10,118,707
3400 Other Funds Ltd	1,023	(1,023)	-	599,843	599,843
6400 Federal Funds Ltd	1,677,470	(33,906)	1,643,564	24,410	1,667,974
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,301,610</b>	<b>(\$133,396)</b>	<b>\$9,168,214</b>	<b>\$3,218,310</b>	<b>\$12,386,524</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	43,793	258	44,051	8,027	52,078
3400 Other Funds Ltd	900	(900)	-	-	-
6400 Federal Funds Ltd	50,860	2,137	52,997	-	52,997
All Funds	95,553	1,495	97,048	8,027	105,075
<b>4125 Out of State Travel</b>					
8000 General Fund	2,658	112	2,770	-	2,770
6400 Federal Funds Ltd	58,291	2,448	60,739	-	60,739



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	60,949	2,560	63,509	-	63,509
<b>4150 Employee Training</b>					
8000 General Fund	54,890	(5,862)	49,028	42,898	91,926
3400 Other Funds Ltd	4,633	(4,633)	-	-	-
6400 Federal Funds Ltd	23,679	995	24,674	-	24,674
All Funds	83,202	(9,500)	73,702	42,898	116,600
<b>4175 Office Expenses</b>					
8000 General Fund	59,103	(2,951)	56,152	25,109	81,261
3400 Other Funds Ltd	3,299	(3,299)	-	-	-
6400 Federal Funds Ltd	64,277	2,700	66,977	-	66,977
All Funds	126,679	(3,550)	123,129	25,109	148,238
<b>4200 Telecommunications</b>					
8000 General Fund	42,714	(2,464)	40,250	22,015	62,265
3400 Other Funds Ltd	2,632	(2,632)	-	-	-
6400 Federal Funds Ltd	34,977	1,470	36,447	-	36,447
All Funds	80,323	(3,626)	76,697	22,015	98,712
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	624,372	163,624	787,996	-	787,996
3400 Other Funds Ltd	99,147	4,164	103,311	-	103,311
6400 Federal Funds Ltd	203,024	43,527	246,551	-	246,551
All Funds	926,543	211,315	1,137,858	-	1,137,858
<b>4250 Data Processing</b>					
8000 General Fund	6,795	(1,355)	5,440	11,188	16,628

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3400 Other Funds Ltd	965	(965)	-	-	-
6400 Federal Funds Ltd	1,465	62	1,527	-	1,527
All Funds	9,225	(2,258)	6,967	11,188	18,155
<b>4275 Publicity and Publications</b>					
8000 General Fund	7,770	(846)	6,924	5,466	12,390
3400 Other Funds Ltd	666	(666)	-	-	-
6400 Federal Funds Ltd	12,932	544	13,476	-	13,476
All Funds	21,368	(968)	20,400	5,466	25,866
<b>4300 Professional Services</b>					
8000 General Fund	1,160,454	102,120	1,262,574	-	1,262,574
<b>4315 IT Professional Services</b>					
8000 General Fund	354,758	(171,053)	183,705	125,000	308,705
<b>4325 Attorney General</b>					
8000 General Fund	38,782	6,853	45,635	-	45,635
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	6,837	(684)	6,153	4,522	10,675
3400 Other Funds Ltd	562	(562)	-	-	-
6400 Federal Funds Ltd	457	19	476	-	476
All Funds	7,856	(1,227)	6,629	4,522	11,151
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	158,758	5,495	164,253	5,466	169,719
3400 Other Funds Ltd	666	(666)	-	-	-
6400 Federal Funds Ltd	14,606	613	15,219	-	15,219

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All Funds	174,030	5,442	179,472	5,466	184,938
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	865,288	16,735	882,023	90,365	972,388
3400 Other Funds Ltd	12,115	(12,115)	-	-	-
6400 Federal Funds Ltd	200,000	8,400	208,400	-	208,400
All Funds	1,077,403	13,020	1,090,423	90,365	1,180,788
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	1,573	66	1,639	-	1,639
6400 Federal Funds Ltd	3,536	149	3,685	-	3,685
All Funds	5,109	215	5,324	-	5,324
<b>4650 Other Services and Supplies</b>					
8000 General Fund	472,859	9,842	482,701	48,617	531,318
3400 Other Funds Ltd	6,143	(6,143)	-	95,000	95,000
6400 Federal Funds Ltd	63,607	2,671	66,278	-	66,278
All Funds	542,609	6,370	548,979	143,617	692,596
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	57,116	(3,431)	53,685	19,514	73,199
3400 Other Funds Ltd	3,371	(3,371)	-	-	-
All Funds	60,487	(6,802)	53,685	19,514	73,199
<b>4715 IT Expendable Property</b>					
8000 General Fund	17,672	742	18,414	9,518	27,932
6400 Federal Funds Ltd	19,872	835	20,707	-	20,707
All Funds	37,544	1,577	39,121	9,518	48,639

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,976,192	117,201	4,093,393	417,705	4,511,098
3400 Other Funds Ltd	135,099	(31,788)	103,311	95,000	198,311
6400 Federal Funds Ltd	751,583	66,570	818,153	-	818,153
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,862,874</b>	<b>\$151,983</b>	<b>\$5,014,857</b>	<b>\$512,705</b>	<b>\$5,527,562</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	8,650,157	8,650,157
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	1,125,000	-	1,125,000	645,000	1,770,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	318,880	-	318,880	199,747	518,627
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	1,443,880	-	1,443,880	844,747	2,288,627
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	11,599,309	18,734	11,618,043	3,011,762	14,629,805
8030 General Fund Debt Svc	1,443,880	-	1,443,880	844,747	2,288,627
3400 Other Funds Ltd	5,136,122	(5,032,811)	103,311	9,345,000	9,448,311
6400 Federal Funds Ltd	2,429,053	32,664	2,461,717	24,410	2,486,127
<b>TOTAL EXPENDITURES</b>	<b>\$20,608,364</b>	<b>(\$4,981,413)</b>	<b>\$15,626,951</b>	<b>\$13,225,919</b>	<b>\$28,852,870</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	4,250,000	-	4,250,000	(4,250,000)	-

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<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	36	-	36	14	50
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	35.00	-	35.00	13.76	48.76

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	3,398,669	89,752	3,488,421	2,254,410	5,742,831
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	416,856	(1,976)	414,880	(62,696)	352,184
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	-	-	-	277,136	277,136
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	28,006	(28,006)	-	-	-
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	4,000,520	97,557	4,098,077	-	4,098,077
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	4,028,526	69,551	4,098,077	277,136	4,375,213
<b>TOTAL REVENUES</b>					
8000 General Fund	3,398,669	89,752	3,488,421	2,254,410	5,742,831
3400 Other Funds Ltd	4,028,526	69,551	4,098,077	277,136	4,375,213
6400 Federal Funds Ltd	416,856	(1,976)	414,880	(62,696)	352,184
<b>TOTAL REVENUES</b>	<b>\$7,844,051</b>	<b>\$157,327</b>	<b>\$8,001,378</b>	<b>\$2,468,850</b>	<b>\$10,470,228</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	3,398,669	89,752	3,488,421	2,254,410	5,742,831

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3400 Other Funds Ltd	4,028,526	69,551	4,098,077	277,136	4,375,213
6400 Federal Funds Ltd	416,856	(1,976)	414,880	(62,696)	352,184
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,844,051</b>	<b>\$157,327</b>	<b>\$8,001,378</b>	<b>\$2,468,850</b>	<b>\$10,470,228</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,587,456	-	1,587,456	1,362,276	2,949,732
3400 Other Funds Ltd	1,382,664	-	1,382,664	161,496	1,544,160
6400 Federal Funds Ltd	199,032	-	199,032	(41,892)	157,140
All Funds	3,169,152	-	3,169,152	1,481,880	4,651,032
<b>3160 Temporary Appointments</b>					
8000 General Fund	57,471	2,414	59,885	-	59,885
<b>3170 Overtime Payments</b>					
8000 General Fund	1,450	61	1,511	-	1,511
<b>3190 All Other Differential</b>					
8000 General Fund	2,558	107	2,665	-	2,665
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,648,935	2,582	1,651,517	1,362,276	3,013,793
3400 Other Funds Ltd	1,382,664	-	1,382,664	161,496	1,544,160
6400 Federal Funds Ltd	199,032	-	199,032	(41,892)	157,140
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,230,631</b>	<b>\$2,582</b>	<b>\$3,233,213</b>	<b>\$1,481,880</b>	<b>\$4,715,093</b>
<b>OTHER PAYROLL EXPENSES</b>					

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<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	424	-	424	435	859
3400 Other Funds Ltd	318	-	318	53	371
6400 Federal Funds Ltd	53	-	53	(13)	40
All Funds	795	-	795	475	1,270
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	285,191	30	285,221	244,119	529,340
3400 Other Funds Ltd	247,773	-	247,773	28,941	276,714
6400 Federal Funds Ltd	35,667	-	35,667	(7,507)	28,160
All Funds	568,631	30	568,661	265,553	834,214
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	73,518	10,594	84,112	-	84,112
3400 Other Funds Ltd	67,865	5,212	73,077	-	73,077
6400 Federal Funds Ltd	10,268	251	10,519	-	10,519
All Funds	151,651	16,057	167,708	-	167,708
<b>3230 Social Security Taxes</b>					
8000 General Fund	123,034	198	123,232	104,215	227,447
3400 Other Funds Ltd	103,674	-	103,674	12,354	116,028
6400 Federal Funds Ltd	15,227	-	15,227	(3,205)	12,022
All Funds	241,935	198	242,133	113,364	355,497
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	6,052	1	6,053	5,448	11,501
3400 Other Funds Ltd	5,283	-	5,283	645	5,928



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6400 Federal Funds Ltd	797	-	797	(168)	629
All Funds	12,132	1	12,133	5,925	18,058
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	368	-	368	378	746
3400 Other Funds Ltd	276	-	276	46	322
6400 Federal Funds Ltd	46	-	46	(11)	35
All Funds	690	-	690	413	1,103
<b>3260 Mass Transit Tax</b>					
8000 General Fund	9,895	14	9,909	8,173	18,082
3400 Other Funds Ltd	8,366	(70)	8,296	969	9,265
All Funds	18,261	(56)	18,205	9,142	27,347
<b>3270 Flexible Benefits</b>					
8000 General Fund	316,800	-	316,800	326,700	643,500
3400 Other Funds Ltd	237,600	-	237,600	39,600	277,200
6400 Federal Funds Ltd	39,600	-	39,600	(9,900)	29,700
All Funds	594,000	-	594,000	356,400	950,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	815,282	10,837	826,119	689,468	1,515,587
3400 Other Funds Ltd	671,155	5,142	676,297	82,608	758,905
6400 Federal Funds Ltd	101,658	251	101,909	(20,804)	81,105
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,588,095</b>	<b>\$16,230</b>	<b>\$1,604,325</b>	<b>\$751,272</b>	<b>\$2,355,597</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

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8000 General Fund	(75,835)	2,604	(73,231)	-	(73,231)
6400 Federal Funds Ltd	-	(9,939)	(9,939)	-	(9,939)
All Funds	(75,835)	(7,335)	(83,170)	-	(83,170)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	2,388,382	16,023	2,404,405	2,051,744	4,456,149
3400 Other Funds Ltd	2,053,819	5,142	2,058,961	244,104	2,303,065
6400 Federal Funds Ltd	300,690	(9,688)	291,002	(62,696)	228,306
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,742,891</b>	<b>\$11,477</b>	<b>\$4,754,368</b>	<b>\$2,233,152</b>	<b>\$6,987,520</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	21,460	691	22,151	5,460	27,611
3400 Other Funds Ltd	8,510	(482)	8,028	803	8,831
6400 Federal Funds Ltd	4,764	200	4,964	-	4,964
All Funds	34,734	409	35,143	6,263	41,406
<b>4125 Out of State Travel</b>					
8000 General Fund	6,336	266	6,602	-	6,602
6400 Federal Funds Ltd	4,334	182	4,516	-	4,516
All Funds	10,670	448	11,118	-	11,118
<b>4150 Employee Training</b>					
8000 General Fund	18,999	(292)	18,707	28,202	46,909
3400 Other Funds Ltd	46,088	(2,422)	43,666	4,165	47,831
6400 Federal Funds Ltd	2,661	112	2,773	-	2,773
All Funds	67,748	(2,602)	65,146	32,367	97,513

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<b>4175 Office Expenses</b>					
8000 General Fund	25,244	438	25,682	18,326	44,008
3400 Other Funds Ltd	24,293	(1,470)	22,823	2,380	25,203
6400 Federal Funds Ltd	5,636	237	5,873	-	5,873
All Funds	55,173	(795)	54,378	20,706	75,084
<b>4200 Telecommunications</b>					
8000 General Fund	15,636	190	15,826	14,280	30,106
3400 Other Funds Ltd	32,774	(490)	32,284	1,785	34,069
6400 Federal Funds Ltd	4,134	174	4,308	-	4,308
All Funds	52,544	(126)	52,418	16,065	68,483
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	206,403	20,669	227,072	-	227,072
3400 Other Funds Ltd	55,007	2,200	57,207	-	57,207
6400 Federal Funds Ltd	60,816	4,554	65,370	-	65,370
All Funds	322,226	27,423	349,649	-	349,649
<b>4250 Data Processing</b>					
8000 General Fund	6,011	50	6,061	5,596	11,657
3400 Other Funds Ltd	1,263,241	52,246	1,315,487	774	1,316,261
6400 Federal Funds Ltd	154	6	160	-	160
All Funds	1,269,406	52,302	1,321,708	6,370	1,328,078
<b>4275 Publicity and Publications</b>					
8000 General Fund	4,453	32	4,485	4,040	8,525
3400 Other Funds Ltd	18,138	140	18,278	594	18,872

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6400 Federal Funds Ltd	758	32	790	-	790
All Funds	23,349	204	23,553	4,634	28,187
<b>4300 Professional Services</b>					
8000 General Fund	475,831	41,873	517,704	-	517,704
3400 Other Funds Ltd	192,797	16,966	209,763	-	209,763
6400 Federal Funds Ltd	18,065	1,590	19,655	-	19,655
All Funds	686,693	60,429	747,122	-	747,122
<b>4315 IT Professional Services</b>					
8000 General Fund	52,142	4,588	56,730	-	56,730
3400 Other Funds Ltd	5,814	512	6,326	-	6,326
All Funds	57,956	5,100	63,056	-	63,056
<b>4325 Attorney General</b>					
8000 General Fund	15,264	2,697	17,961	-	17,961
3400 Other Funds Ltd	4,589	811	5,400	-	5,400
All Funds	19,853	3,508	23,361	-	23,361
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,465	(22)	2,443	3,332	5,775
3400 Other Funds Ltd	4,593	(305)	4,288	476	4,764
6400 Federal Funds Ltd	67	3	70	-	70
All Funds	7,125	(324)	6,801	3,808	10,609
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	67,616	2,685	70,301	4,040	74,341
3400 Other Funds Ltd	5,622	(386)	5,236	594	5,830

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6400 Federal Funds Ltd	2,400	101	2,501	-	2,501
All Funds	75,638	2,400	78,038	4,634	82,672
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	40,727	(438)	40,289	65,720	106,009
3400 Other Funds Ltd	140,877	(2,679)	138,198	8,215	146,413
6400 Federal Funds Ltd	10,108	425	10,533	-	10,533
All Funds	191,712	(2,692)	189,020	73,935	262,955
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	814	34	848	-	848
6400 Federal Funds Ltd	519	22	541	-	541
All Funds	1,333	56	1,389	-	1,389
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	31,290	1,314	32,604	-	32,604
<b>4650 Other Services and Supplies</b>					
8000 General Fund	24,299	(101)	24,198	33,678	57,876
3400 Other Funds Ltd	104,543	(92)	104,451	4,284	108,735
All Funds	128,842	(193)	128,649	37,962	166,611
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	19,819	85	19,904	19,992	39,896
3400 Other Funds Ltd	30,273	(1,717)	28,556	2,856	31,412
All Funds	50,092	(1,632)	48,460	22,848	71,308
<b>4715 IT Expendable Property</b>					
8000 General Fund	6,768	284	7,052	-	7,052

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3400 Other Funds Ltd	6,258	263	6,521	-	6,521
6400 Federal Funds Ltd	1,750	74	1,824	-	1,824
All Funds	14,776	621	15,397	-	15,397
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,010,287	73,729	1,084,016	202,666	1,286,682
3400 Other Funds Ltd	1,974,707	64,409	2,039,116	26,926	2,066,042
6400 Federal Funds Ltd	116,166	7,712	123,878	-	123,878
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,101,160</b>	<b>\$145,850</b>	<b>\$3,247,010</b>	<b>\$229,592</b>	<b>\$3,476,602</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	3,398,669	89,752	3,488,421	2,254,410	5,742,831
3400 Other Funds Ltd	4,028,526	69,551	4,098,077	271,030	4,369,107
6400 Federal Funds Ltd	416,856	(1,976)	414,880	(62,696)	352,184
<b>TOTAL EXPENDITURES</b>	<b>\$7,844,051</b>	<b>\$157,327</b>	<b>\$8,001,378</b>	<b>\$2,462,744</b>	<b>\$10,464,122</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	6,106	6,106
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	17	-	17	9	26
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	15.00	-	15.00	9.03	24.03

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<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	317,916	-	317,916	-	317,916
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	2,223,287	51,162	2,274,449	786,511	3,060,960
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	506,457	-	506,457	-	506,457
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	2,666,376	32,997	2,699,373	-	2,699,373
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	44,488	-	44,488	-	44,488
All Funds	250,488	-	250,488	-	250,488
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	5,160,669	(5,160,669)	-	-	-

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<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	6,160,669	(6,160,669)	-	-	-
<b>TOTAL REVENUES</b>					
8000 General Fund	2,223,287	51,162	2,274,449	786,511	3,060,960
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	9,377,990	(6,127,672)	3,250,318	-	3,250,318
<b>TOTAL REVENUES</b>	<b>\$11,807,277</b>	<b>(\$6,076,510)</b>	<b>\$5,730,767</b>	<b>\$786,511</b>	<b>\$6,517,278</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	2,223,287	51,162	2,274,449	786,511	3,060,960
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	9,695,906	(6,127,672)	3,568,234	-	3,568,234
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,125,193</b>	<b>(\$6,076,510)</b>	<b>\$6,048,683</b>	<b>\$786,511</b>	<b>\$6,835,194</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,177,068	-	1,177,068	475,251	1,652,319
3400 Other Funds Ltd	1,620,835	-	1,620,835	37,397	1,658,232
All Funds	2,797,903	-	2,797,903	512,648	3,310,551
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	292	-	292	138	430
3400 Other Funds Ltd	410	-	410	14	424



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All Funds	702	-	702	152	854
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	210,930	-	210,930	85,165	296,095
3400 Other Funds Ltd	290,453	-	290,453	6,701	297,154
All Funds	501,383	-	501,383	91,866	593,249
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	42,750	19,460	62,210	-	62,210
3400 Other Funds Ltd	80,157	5,507	85,664	-	85,664
All Funds	122,907	24,967	147,874	-	147,874
<b>3230 Social Security Taxes</b>					
8000 General Fund	88,491	-	88,491	36,357	124,848
3400 Other Funds Ltd	122,438	-	122,438	2,862	125,300
All Funds	210,929	-	210,929	39,219	250,148
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	4,552	-	4,552	1,900	6,452
3400 Other Funds Ltd	6,260	-	6,260	146	6,406
All Funds	10,812	-	10,812	2,046	12,858
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	253	-	253	120	373
3400 Other Funds Ltd	356	-	356	12	368
All Funds	609	-	609	132	741
<b>3260 Mass Transit Tax</b>					
8000 General Fund	5,221	1,841	7,062	2,852	9,914

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3400 Other Funds Ltd	9,453	272	9,725	224	9,949
All Funds	14,674	2,113	16,787	3,076	19,863
<b>3270 Flexible Benefits</b>					
8000 General Fund	217,800	-	217,800	103,950	321,750
3400 Other Funds Ltd	306,900	-	306,900	9,900	316,800
All Funds	524,700	-	524,700	113,850	638,550
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	570,289	21,301	591,590	230,482	822,072
3400 Other Funds Ltd	816,427	5,779	822,206	19,859	842,065
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,386,716</b>	<b>\$27,080</b>	<b>\$1,413,796</b>	<b>\$250,341</b>	<b>\$1,664,137</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	-	(14,363)	(14,363)	-	(14,363)
3400 Other Funds Ltd	-	(27,222)	(27,222)	-	(27,222)
All Funds	-	(41,585)	(41,585)	-	(41,585)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,747,357	6,938	1,754,295	705,733	2,460,028
3400 Other Funds Ltd	2,437,262	(21,443)	2,415,819	57,256	2,473,075
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,184,619</b>	<b>(\$14,505)</b>	<b>\$4,170,114</b>	<b>\$762,989</b>	<b>\$4,933,103</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	10,040	(103)	9,937	2,409	12,346
3400 Other Funds Ltd	2,126	89	2,215	-	2,215

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	12,166	(14)	12,152	2,409	14,561
<b>4125 Out of State Travel</b>					
8000 General Fund	5,413	227	5,640	-	5,640
3400 Other Funds Ltd	6,174	259	6,433	-	6,433
All Funds	11,587	486	12,073	-	12,073
<b>4150 Employee Training</b>					
8000 General Fund	12,585	(2,195)	10,390	12,495	22,885
3400 Other Funds Ltd	17,061	717	17,778	-	17,778
All Funds	29,646	(1,478)	28,168	12,495	40,663
<b>4175 Office Expenses</b>					
8000 General Fund	8,794	(1,187)	7,607	7,140	14,747
3400 Other Funds Ltd	22,540	947	23,487	-	23,487
All Funds	31,334	(240)	31,094	7,140	38,234
<b>4200 Telecommunications</b>					
8000 General Fund	7,925	(834)	7,091	5,355	12,446
3400 Other Funds Ltd	23,048	968	24,016	-	24,016
All Funds	30,973	134	31,107	5,355	36,462
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	237,037	47,003	284,040	-	284,040
3400 Other Funds Ltd	40,605	1,705	42,310	-	42,310
All Funds	277,642	48,708	326,350	-	326,350
<b>4250 Data Processing</b>					
8000 General Fund	4,284	(326)	3,958	2,322	6,280

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	28,393	1,193	29,586	-	29,586
All Funds	32,677	867	33,544	2,322	35,866
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,823	(311)	1,512	1,782	3,294
3400 Other Funds Ltd	2,853	120	2,973	-	2,973
All Funds	4,676	(191)	4,485	1,782	6,267
<b>4300 Professional Services</b>					
8000 General Fund	68,171	5,999	74,170	-	74,170
3400 Other Funds Ltd	411,921	36,249	448,170	-	448,170
All Funds	480,092	42,248	522,340	-	522,340
<b>4315 IT Professional Services</b>					
8000 General Fund	23,051	2,028	25,079	-	25,079
<b>4325 Attorney General</b>					
8000 General Fund	4,454	787	5,241	-	5,241
3400 Other Funds Ltd	7,389	1,306	8,695	-	8,695
All Funds	11,843	2,093	13,936	-	13,936
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,842	(234)	1,608	1,428	3,036
3400 Other Funds Ltd	3,998	168	4,166	-	4,166
All Funds	5,840	(66)	5,774	1,428	7,202
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	45,741	1,533	47,274	1,782	49,056
3400 Other Funds Ltd	2,954	124	3,078	-	3,078

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	48,695	1,657	50,352	1,782	52,134
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	20,565	(4,509)	16,056	24,645	40,701
3400 Other Funds Ltd	86,287	3,624	89,911	-	89,911
All Funds	106,852	(885)	105,967	24,645	130,612
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	161	7	168	-	168
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	87,144	3,660	90,804	-	90,804
All Funds	293,305	3,667	296,972	-	296,972
<b>4650 Other Services and Supplies</b>					
8000 General Fund	2,862	(2,682)	180	12,852	13,032
3400 Other Funds Ltd	10,487	440	10,927	-	10,927
All Funds	13,349	(2,242)	11,107	12,852	23,959
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	17,161	(1,148)	16,013	8,568	24,581
3400 Other Funds Ltd	68,349	2,871	71,220	-	71,220
All Funds	85,510	1,723	87,233	8,568	95,801
<b>4715 IT Expendable Property</b>					
8000 General Fund	4,021	169	4,190	-	4,190
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	475,930	44,224	520,154	80,778	600,932
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	821,329	54,440	875,769	-	875,769
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,503,259</b>	<b>\$98,664</b>	<b>\$1,601,923</b>	<b>\$80,778</b>	<b>\$1,682,701</b>
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	5,160,669	(5,160,669)	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	6,160,669	(6,160,669)	-	-	-
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	2,223,287	51,162	2,274,449	786,511	3,060,960
3200 Other Funds Non-Ltd	206,000	-	206,000	-	206,000
3400 Other Funds Ltd	9,419,260	(6,127,672)	3,291,588	57,256	3,348,844
<b>TOTAL EXPENDITURES</b>	<b>\$11,848,547</b>	<b>(\$6,076,510)</b>	<b>\$5,772,037</b>	<b>\$843,767</b>	<b>\$6,615,804</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	276,646	-	276,646	(57,256)	219,390
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	15	-	15	2	17
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	13.24	-	13.24	2.90	16.14

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	2,033,086	44,997	2,078,083	-	2,078,083
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	7,304,261	7,304,261
<b>TOTAL REVENUES</b>					
8000 General Fund	2,033,086	44,997	2,078,083	-	2,078,083
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	7,304,261	7,304,261
<b>TOTAL REVENUES</b>	<b>\$9,221,192</b>	<b>(\$7,143,109)</b>	<b>\$2,078,083</b>	<b>\$7,304,261</b>	<b>\$9,382,344</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	2,033,086	44,997	2,078,083	-	2,078,083
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	7,304,261	7,304,261
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,221,192</b>	<b>(\$7,143,109)</b>	<b>\$2,078,083</b>	<b>\$7,304,261</b>	<b>\$9,382,344</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,108,728	-	1,108,728	-	1,108,728
<b>3190 All Other Differential</b>					
8000 General Fund	717	30	747	-	747
<b>TOTAL SALARIES &amp; WAGES</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,109,445	30	1,109,475	-	1,109,475
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	265	-	265	-	265
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	198,813	5	198,818	-	198,818
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	55,063	3,573	58,636	-	58,636
<b>3230 Social Security Taxes</b>					
8000 General Fund	81,761	2	81,763	-	81,763
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	4,125	-	4,125	-	4,125
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	230	-	230	-	230
<b>3260 Mass Transit Tax</b>					
8000 General Fund	6,001	656	6,657	-	6,657
<b>3270 Flexible Benefits</b>					
8000 General Fund	198,000	-	198,000	-	198,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	544,258	4,236	548,494	-	548,494
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,653,703	4,266	1,657,969	-	1,657,969
<b>SERVICES &amp; SUPPLIES</b>					



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4100 Instate Travel</b>					
8000 General Fund	10,307	433	10,740	-	10,740
<b>4125 Out of State Travel</b>					
8000 General Fund	5,413	227	5,640	-	5,640
<b>4150 Employee Training</b>					
8000 General Fund	13,968	587	14,555	-	14,555
<b>4175 Office Expenses</b>					
8000 General Fund	9,584	403	9,987	-	9,987
<b>4200 Telecommunications</b>					
8000 General Fund	8,518	358	8,876	-	8,876
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	124,037	25,210	149,247	-	149,247
<b>4250 Data Processing</b>					
8000 General Fund	4,540	191	4,731	-	4,731
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,021	85	2,106	-	2,106
<b>4300 Professional Services</b>					
8000 General Fund	68,171	5,999	74,170	-	74,170
<b>4315 IT Professional Services</b>					
8000 General Fund	23,051	2,028	25,079	-	25,079
<b>4325 Attorney General</b>					
8000 General Fund	4,454	787	5,241	-	5,241
<b>4375 Employee Recruitment and Develop</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,999	84	2,083	-	2,083
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	45,940	1,929	47,869	-	47,869
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	35,823	1,505	37,328	-	37,328
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	162	7	169	-	169
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	-	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	4,678	196	4,874	-	4,874
3400 Other Funds Ltd	-	-	-	7,304,261	7,304,261
All Funds	4,678	196	4,874	7,304,261	7,309,135
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	12,696	533	13,229	-	13,229
<b>4715 IT Expendable Property</b>					
8000 General Fund	4,021	169	4,190	-	4,190
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	379,383	40,731	420,114	-	420,114
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	7,304,261	7,304,261
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,567,489</b>	<b>(\$7,147,375)</b>	<b>\$420,114</b>	<b>\$7,304,261</b>	<b>\$7,724,375</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	2,033,086	44,997	2,078,083	-	2,078,083

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	7,188,106	(7,188,106)	-	7,304,261	7,304,261
<b>TOTAL EXPENDITURES</b>	<b>\$9,221,192</b>	<b>(\$7,143,109)</b>	<b>\$2,078,083</b>	<b>\$7,304,261</b>	<b>\$9,382,344</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	5	-	5	-	5
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	5.00	-	5.00	-	5.00

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	30,844	-	30,844	-	30,844
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	31,021,330	(8,947,138)	22,074,192	6,173,498	28,247,690
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0910 Grants (Non-Fed)</b>					
3400 Other Funds Ltd	640,135	-	640,135	-	640,135
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	3,416,699	(1,486,042)	1,930,657	-	1,930,657
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	12,767,245	460,125	13,227,370	-	13,227,370
<b>TRANSFERS IN</b>					
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	7,066,858	(5,766,509)	1,300,349	707,528	2,007,877
<b>TOTAL REVENUES</b>					
8000 General Fund	31,021,330	(8,947,138)	22,074,192	6,173,498	28,247,690
3400 Other Funds Ltd	11,123,692	(7,252,551)	3,871,141	707,528	4,578,669
6400 Federal Funds Ltd	12,767,245	460,125	13,227,370	-	13,227,370

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>	<b>\$54,912,267</b>	<b>(\$15,739,564)</b>	<b>\$39,172,703</b>	<b>\$6,881,026</b>	<b>\$46,053,729</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	31,021,330	(8,947,138)	22,074,192	6,173,498	28,247,690
3400 Other Funds Ltd	11,154,536	(7,252,551)	3,901,985	707,528	4,609,513
6400 Federal Funds Ltd	12,767,245	460,125	13,227,370	-	13,227,370
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$54,943,111</b>	<b>(\$15,739,564)</b>	<b>\$39,203,547</b>	<b>\$6,881,026</b>	<b>\$46,084,573</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,431,096	-	1,431,096	459,665	1,890,761
3400 Other Funds Ltd	951,587	-	951,587	247,511	1,199,098
6400 Federal Funds Ltd	828,742	-	828,742	-	828,742
All Funds	3,211,425	-	3,211,425	707,176	3,918,601
<b>3190 All Other Differential</b>					
8000 General Fund	5,644	237	5,881	-	5,881
3400 Other Funds Ltd	2,722	114	2,836	-	2,836
All Funds	8,366	351	8,717	-	8,717
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,436,740	237	1,436,977	459,665	1,896,642
3400 Other Funds Ltd	954,309	114	954,423	247,511	1,201,934
6400 Federal Funds Ltd	828,742	-	828,742	-	828,742
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,219,791</b>	<b>\$351</b>	<b>\$3,220,142</b>	<b>\$707,176</b>	<b>\$3,927,318</b>

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<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	368	-	368	150	518
3400 Other Funds Ltd	232	-	232	80	312
6400 Federal Funds Ltd	233	-	233	-	233
All Funds	833	-	833	230	1,063
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	257,464	42	257,506	82,370	339,876
3400 Other Funds Ltd	171,014	20	171,034	44,355	215,389
6400 Federal Funds Ltd	148,510	-	148,510	-	148,510
All Funds	576,988	62	577,050	126,725	703,775
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	79,834	(3,899)	75,935	-	75,935
3400 Other Funds Ltd	49,119	1,318	50,437	-	50,437
6400 Federal Funds Ltd	40,407	3,394	43,801	-	43,801
All Funds	169,360	813	170,173	-	170,173
<b>3230 Social Security Taxes</b>					
8000 General Fund	107,422	18	107,440	35,164	142,604
3400 Other Funds Ltd	72,694	9	72,703	18,935	91,638
6400 Federal Funds Ltd	63,087	-	63,087	-	63,087
All Funds	243,203	27	243,230	54,099	297,329
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	5,497	1	5,498	1,837	7,335

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,794	-	3,794	991	4,785
6400 Federal Funds Ltd	3,283	-	3,283	-	3,283
All Funds	12,574	1	12,575	2,828	15,403
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	320	-	320	130	450
3400 Other Funds Ltd	199	-	199	70	269
6400 Federal Funds Ltd	203	-	203	-	203
All Funds	722	-	722	200	922
<b>3260 Mass Transit Tax</b>					
8000 General Fund	7,760	862	8,622	2,758	11,380
3400 Other Funds Ltd	5,258	468	5,726	1,485	7,211
All Funds	13,018	1,330	14,348	4,243	18,591
<b>3270 Flexible Benefits</b>					
8000 General Fund	275,220	-	275,220	112,615	387,835
3400 Other Funds Ltd	172,590	-	172,590	60,640	233,230
6400 Federal Funds Ltd	174,240	-	174,240	-	174,240
All Funds	622,050	-	622,050	173,255	795,305
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	733,885	(2,976)	730,909	235,024	965,933
3400 Other Funds Ltd	474,900	1,815	476,715	126,556	603,271
6400 Federal Funds Ltd	429,963	3,394	433,357	-	433,357
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,638,748</b>	<b>\$2,233</b>	<b>\$1,640,981</b>	<b>\$361,580</b>	<b>\$2,002,561</b>

**P.S. BUDGET ADJUSTMENTS**

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<b>3455 Vacancy Savings</b>					
8000 General Fund	-	(49,095)	(49,095)	-	(49,095)
3400 Other Funds Ltd	-	(22,913)	(22,913)	-	(22,913)
6400 Federal Funds Ltd	-	(52,738)	(52,738)	-	(52,738)
All Funds	-	(124,746)	(124,746)	-	(124,746)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	2,170,625	(51,834)	2,118,791	694,689	2,813,480
3400 Other Funds Ltd	1,429,209	(20,984)	1,408,225	374,067	1,782,292
6400 Federal Funds Ltd	1,258,705	(49,344)	1,209,361	-	1,209,361
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,858,539</b>	<b>(\$122,162)</b>	<b>\$4,736,377</b>	<b>\$1,068,756</b>	<b>\$5,805,133</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	22,369	939	23,308	17,958	41,266
3400 Other Funds Ltd	57,046	2,396	59,442	102,090	161,532
6400 Federal Funds Ltd	21,194	890	22,084	-	22,084
All Funds	100,609	4,225	104,834	120,048	224,882
<b>4125 Out of State Travel</b>					
8000 General Fund	20,232	850	21,082	-	21,082
3400 Other Funds Ltd	43,733	1,837	45,570	-	45,570
6400 Federal Funds Ltd	29,376	1,234	30,610	-	30,610
All Funds	93,341	3,921	97,262	-	97,262
<b>4150 Employee Training</b>					
8000 General Fund	29,114	1,223	30,337	4,836	35,173



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3400 Other Funds Ltd	22,786	957	23,743	28,430	52,173
6400 Federal Funds Ltd	11,173	469	11,642	-	11,642
All Funds	63,073	2,649	65,722	33,266	98,988
<b>4175 Office Expenses</b>					
8000 General Fund	45,316	1,903	47,219	3,859	51,078
3400 Other Funds Ltd	82,286	3,456	85,742	22,684	108,426
6400 Federal Funds Ltd	23,672	994	24,666	-	24,666
All Funds	151,274	6,353	157,627	26,543	184,170
<b>4200 Telecommunications</b>					
8000 General Fund	49,126	2,063	51,189	1,297	52,486
3400 Other Funds Ltd	27,958	1,174	29,132	7,628	36,760
6400 Federal Funds Ltd	17,367	729	18,096	-	18,096
All Funds	94,451	3,966	98,417	8,925	107,342
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	375,525	45,772	421,297	-	421,297
<b>4250 Data Processing</b>					
8000 General Fund	5,042	212	5,254	519	5,773
3400 Other Funds Ltd	-	-	-	3,053	3,053
6400 Federal Funds Ltd	650	27	677	-	677
All Funds	5,692	239	5,931	3,572	9,503
<b>4275 Publicity and Publications</b>					
8000 General Fund	8,075	339	8,414	1,834	10,248
3400 Other Funds Ltd	31,710	1,332	33,042	10,780	43,822

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6400 Federal Funds Ltd	3,183	134	3,317	-	3,317
All Funds	42,968	1,805	44,773	12,614	57,387
<b>4300 Professional Services</b>					
8000 General Fund	526,966	46,373	573,339	-	573,339
3400 Other Funds Ltd	661,229	58,189	719,418	-	719,418
6400 Federal Funds Ltd	681,046	59,932	740,978	-	740,978
All Funds	1,869,241	164,494	2,033,735	-	2,033,735
<b>4315 IT Professional Services</b>					
8000 General Fund	428,425	(427,963)	462	10,000,000	10,000,462
3400 Other Funds Ltd	127,105	11,185	138,290	-	138,290
6400 Federal Funds Ltd	50,130	4,412	54,542	-	54,542
All Funds	605,660	(412,366)	193,294	10,000,000	10,193,294
<b>4325 Attorney General</b>					
8000 General Fund	33,218	5,870	39,088	-	39,088
3400 Other Funds Ltd	24,088	4,256	28,344	-	28,344
6400 Federal Funds Ltd	5,876	1,038	6,914	-	6,914
All Funds	63,182	11,164	74,346	-	74,346
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	3,431	144	3,575	1,038	4,613
3400 Other Funds Ltd	-	-	-	6,104	6,104
6400 Federal Funds Ltd	282	12	294	-	294
All Funds	3,713	156	3,869	7,142	11,011
<b>4400 Dues and Subscriptions</b>					

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8000 General Fund	11,987	503	12,490	380	12,870
3400 Other Funds Ltd	15,479	650	16,129	2,234	18,363
6400 Federal Funds Ltd	19,066	801	19,867	-	19,867
All Funds	46,532	1,954	48,486	2,614	51,100
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	54,230	2,278	56,508	5,972	62,480
3400 Other Funds Ltd	23,789	999	24,788	35,103	59,891
6400 Federal Funds Ltd	42,449	1,783	44,232	-	44,232
All Funds	120,468	5,060	125,528	41,075	166,603
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	5,800	244	6,044	-	6,044
3400 Other Funds Ltd	8,213	345	8,558	-	8,558
6400 Federal Funds Ltd	12,155	511	12,666	-	12,666
All Funds	26,168	1,100	27,268	-	27,268
<b>4650 Other Services and Supplies</b>					
8000 General Fund	23,140	972	24,112	14,119	38,231
3400 Other Funds Ltd	29,896	1,256	31,152	83,005	114,157
All Funds	53,036	2,228	55,264	97,124	152,388
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	19,203	807	20,010	1,868	21,878
3400 Other Funds Ltd	8,587	361	8,948	10,984	19,932
All Funds	27,790	1,168	28,958	12,852	41,810
<b>4715 IT Expendable Property</b>					

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8000 General Fund	4,751	200	4,951	3,634	8,585
3400 Other Funds Ltd	-	-	-	21,366	21,366
6400 Federal Funds Ltd	5,012	211	5,223	-	5,223
All Funds	9,763	411	10,174	25,000	35,174
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,665,950	(317,271)	1,348,679	10,057,314	11,405,993
3400 Other Funds Ltd	1,163,905	88,393	1,252,298	333,461	1,585,759
6400 Federal Funds Ltd	922,631	73,177	995,808	-	995,808
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,752,486</b>	<b>(\$155,701)</b>	<b>\$3,596,785</b>	<b>\$10,390,775</b>	<b>\$13,987,560</b>
<b>SPECIAL PAYMENTS</b>					
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	1,859,150	78,084	1,937,234	-	1,937,234
3400 Other Funds Ltd	381,305	16,015	397,320	-	397,320
6400 Federal Funds Ltd	165,250	6,941	172,191	-	172,191
All Funds	2,405,705	101,040	2,506,745	-	2,506,745
<b>6045 Dist to Comm College Districts</b>					
8000 General Fund	348,988	14,657	363,645	-	363,645
3400 Other Funds Ltd	810,117	34,025	844,142	-	844,142
6400 Federal Funds Ltd	10,222,645	429,351	10,651,996	-	10,651,996
All Funds	11,381,750	478,033	11,859,783	-	11,859,783
<b>6048 Spc Pmt to Public Universities</b>					
8000 General Fund	348,988	14,657	363,645	-	363,645
<b>6085 Other Special Payments</b>					

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8000 General Fund	23,875,626	(8,685,431)	15,190,195	(3,826,502)	11,363,693
3400 Other Funds Ltd	7,370,000	(7,370,000)	-	-	-
All Funds	31,245,626	(16,055,431)	15,190,195	(3,826,502)	11,363,693
<b>6291 Spc Pmt to Corrections, Dept of</b>					
6400 Federal Funds Ltd	198,014	-	198,014	-	198,014
<b>6581 Spc Pmt to Education, Dept of</b>					
8000 General Fund	752,003	-	752,003	(752,003)	-
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	27,184,755	(8,578,033)	18,606,722	(4,578,505)	14,028,217
3400 Other Funds Ltd	8,561,422	(7,319,960)	1,241,462	-	1,241,462
6400 Federal Funds Ltd	10,585,909	436,292	11,022,201	-	11,022,201
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,332,086</b>	<b>(\$15,461,701)</b>	<b>\$30,870,385</b>	<b>(\$4,578,505)</b>	<b>\$26,291,880</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	31,021,330	(8,947,138)	22,074,192	6,173,498	28,247,690
3400 Other Funds Ltd	11,154,536	(7,252,551)	3,901,985	707,528	4,609,513
6400 Federal Funds Ltd	12,767,245	460,125	13,227,370	-	13,227,370
<b>TOTAL EXPENDITURES</b>	<b>\$54,943,111</b>	<b>(\$15,739,564)</b>	<b>\$39,203,547</b>	<b>\$6,881,026</b>	<b>\$46,084,573</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	16	-	16	5	21
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	15.70	-	15.70	4.40	20.10

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	10,477,768	-	10,477,768	-	10,477,768
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	112,085,767	-	112,085,767	-	112,085,767
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	122,563,535	-	122,563,535	-	122,563,535
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	60,143,745	(34,288,478)	25,855,267	14,296,337	40,151,604
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	5,983	-	5,983	-	5,983
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0905 Donations</b>					
3400 Other Funds Ltd	175,000	-	175,000	-	175,000
<b>0910 Grants (Non-Fed)</b>					
3400 Other Funds Ltd	609,527	-	609,527	-	609,527
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>					
3400 Other Funds Ltd	784,527	-	784,527	-	784,527
<b>OTHER</b>					
<b>0975 Other Revenues</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	92,223	6,559	98,782	-	98,782
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	114,446,100	4,696,490	119,142,590	241,472	119,384,062
All Funds	134,982,402	4,696,490	139,678,892	241,472	139,920,364
<b>TRANSFERS IN</b>					
<b>1060 Transfer from General Fund</b>					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	10,000,000	10,000,000
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	1,424,080	59,811	1,483,891	-	1,483,891
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	103,215,960	(103,215,960)	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	2,018,011	97,669	2,115,680	-	2,115,680
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	117,158,051	(113,558,480)	3,599,571	10,000,000	13,599,571
<b>TOTAL REVENUES</b>					
8000 General Fund	60,143,745	(34,288,478)	25,855,267	14,296,337	40,151,604
3400 Other Funds Ltd	118,040,784	(113,551,921)	4,488,863	10,000,000	14,488,863
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302

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6400 Federal Funds Ltd	114,446,100	4,696,490	119,142,590	241,472	119,384,062
<b>TOTAL REVENUES</b>	<b>\$313,166,931</b>	<b>(\$143,143,909)</b>	<b>\$170,023,022</b>	<b>\$24,537,809</b>	<b>\$194,560,831</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)
<b>2121 Tsfr To Governor, Office of the</b>					
6400 Federal Funds Ltd	(270,000)	-	(270,000)	-	(270,000)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)
6400 Federal Funds Ltd	(270,000)	-	(270,000)	-	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$270,000)</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(\$277,136)</b>	<b>(\$547,136)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	60,143,745	(34,288,478)	25,855,267	14,296,337	40,151,604
3400 Other Funds Ltd	240,604,319	(113,551,921)	127,052,398	9,722,864	136,775,262
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	114,176,100	4,696,490	118,872,590	241,472	119,114,062
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$435,460,466</b>	<b>(\$143,143,909)</b>	<b>\$292,316,557</b>	<b>\$24,260,673</b>	<b>\$316,577,230</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,933,414	-	1,933,414	169,726	2,103,140
3400 Other Funds Ltd	339,199	-	339,199	1,365,096	1,704,295



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6400 Federal Funds Ltd	3,337,255	-	3,337,255	142,738	3,479,993
All Funds	5,609,868	-	5,609,868	1,677,560	7,287,428
<b>3160 Temporary Appointments</b>					
8000 General Fund	68,942	2,896	71,838	-	71,838
6400 Federal Funds Ltd	5,476	230	5,706	-	5,706
All Funds	74,418	3,126	77,544	-	77,544
<b>3170 Overtime Payments</b>					
8000 General Fund	122	5	127	-	127
3400 Other Funds Ltd	868	36	904	-	904
6400 Federal Funds Ltd	872	37	909	-	909
All Funds	1,862	78	1,940	-	1,940
<b>3190 All Other Differential</b>					
8000 General Fund	347	15	362	-	362
3400 Other Funds Ltd	20	1	21	-	21
All Funds	367	16	383	-	383
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,002,825	2,916	2,005,741	169,726	2,175,467
3400 Other Funds Ltd	340,087	37	340,124	1,365,096	1,705,220
6400 Federal Funds Ltd	3,343,603	267	3,343,870	142,738	3,486,608
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,686,515</b>	<b>\$3,220</b>	<b>\$5,689,735</b>	<b>\$1,677,560</b>	<b>\$7,367,295</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	578	-	578	73	651

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3400 Other Funds Ltd	112	-	112	477	589
6400 Federal Funds Ltd	876	-	876	46	922
All Funds	1,566	-	1,566	596	2,162
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	346,553	4	346,557	30,416	376,973
3400 Other Funds Ltd	60,944	7	60,951	244,627	305,578
6400 Federal Funds Ltd	571,097	7	571,104	25,580	596,684
All Funds	978,594	18	978,612	300,623	1,279,235
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	64,753	37,457	102,210	-	102,210
3400 Other Funds Ltd	20,740	(2,766)	17,974	-	17,974
6400 Federal Funds Ltd	175,509	918	176,427	-	176,427
All Funds	261,002	35,609	296,611	-	296,611
<b>3230 Social Security Taxes</b>					
8000 General Fund	153,215	224	153,439	12,985	166,424
3400 Other Funds Ltd	26,017	3	26,020	104,429	130,449
6400 Federal Funds Ltd	255,795	20	255,815	10,922	266,737
All Funds	435,027	247	435,274	128,336	563,610
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	7,713	-	7,713	679	8,392
3400 Other Funds Ltd	1,360	-	1,360	5,461	6,821
6400 Federal Funds Ltd	12,623	-	12,623	570	13,193
All Funds	21,696	-	21,696	6,710	28,406

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<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	503	-	503	63	566
3400 Other Funds Ltd	96	-	96	414	510
6400 Federal Funds Ltd	758	-	758	40	798
All Funds	1,357	-	1,357	517	1,874
<b>3260 Mass Transit Tax</b>					
8000 General Fund	9,005	3,030	12,035	1,019	13,054
3400 Other Funds Ltd	6,935	(4,894)	2,041	8,191	10,232
All Funds	15,940	(1,864)	14,076	9,210	23,286
<b>3270 Flexible Benefits</b>					
8000 General Fund	431,640	-	431,640	54,450	486,090
3400 Other Funds Ltd	83,160	-	83,160	356,400	439,560
6400 Federal Funds Ltd	653,400	-	653,400	34,650	688,050
All Funds	1,168,200	-	1,168,200	445,500	1,613,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,013,960	40,715	1,054,675	99,685	1,154,360
3400 Other Funds Ltd	199,364	(7,650)	191,714	719,999	911,713
6400 Federal Funds Ltd	1,670,058	945	1,671,003	71,808	1,742,811
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,883,382</b>	<b>\$34,010</b>	<b>\$2,917,392</b>	<b>\$891,492</b>	<b>\$3,808,884</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(8,367)	(14,467)	(22,834)	-	(22,834)
3400 Other Funds Ltd	(2,401)	1,969	(432)	-	(432)

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6400 Federal Funds Ltd	(39,788)	(61,700)	(101,488)	-	(101,488)
All Funds	(50,556)	(74,198)	(124,754)	-	(124,754)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	3,008,418	29,164	3,037,582	269,411	3,306,993
3400 Other Funds Ltd	537,050	(5,644)	531,406	2,085,095	2,616,501
6400 Federal Funds Ltd	4,973,873	(60,488)	4,913,385	214,546	5,127,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,519,341</b>	<b>(\$36,968)</b>	<b>\$8,482,373</b>	<b>\$2,569,052</b>	<b>\$11,051,425</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	27,877	1,171	29,048	803	29,851
3400 Other Funds Ltd	19,358	(2,212)	17,146	6,263	23,409
6400 Federal Funds Ltd	34,806	1,462	36,268	803	37,071
All Funds	82,041	421	82,462	7,869	90,331
<b>4125 Out of State Travel</b>					
8000 General Fund	20,794	873	21,667	-	21,667
3400 Other Funds Ltd	115	5	120	-	120
6400 Federal Funds Ltd	64,854	2,724	67,578	-	67,578
All Funds	85,763	3,602	89,365	-	89,365
<b>4150 Employee Training</b>					
8000 General Fund	49,027	2,059	51,086	4,165	55,251
3400 Other Funds Ltd	21,691	(17,165)	4,526	32,367	36,893
6400 Federal Funds Ltd	15,565	654	16,219	4,165	20,384
All Funds	86,283	(14,452)	71,831	40,697	112,528

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<b>4175 Office Expenses</b>					
8000 General Fund	63,120	2,651	65,771	2,380	68,151
3400 Other Funds Ltd	16,812	(10,403)	6,409	20,706	27,115
6400 Federal Funds Ltd	18,814	790	19,604	2,380	21,984
All Funds	98,746	(6,962)	91,784	25,466	117,250
<b>4200 Telecommunications</b>					
8000 General Fund	29,208	1,227	30,435	1,785	32,220
3400 Other Funds Ltd	11,895	(8,018)	3,877	16,065	19,942
6400 Federal Funds Ltd	43,295	1,818	45,113	1,785	46,898
All Funds	84,398	(4,973)	79,425	19,635	99,060
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	519,681	171,827	691,508	-	691,508
3400 Other Funds Ltd	9,443	1,397	10,840	-	10,840
6400 Federal Funds Ltd	26,399	1,108	27,507	-	27,507
All Funds	555,523	174,332	729,855	-	729,855
<b>4250 Data Processing</b>					
8000 General Fund	10,590	444	11,034	774	11,808
3400 Other Funds Ltd	3,353	(3,344)	9	6,370	6,379
6400 Federal Funds Ltd	3,958	166	4,124	774	4,898
All Funds	17,901	(2,734)	15,167	7,918	23,085
<b>4275 Publicity and Publications</b>					
8000 General Fund	9,471	397	9,868	594	10,462
3400 Other Funds Ltd	5,304	(2,362)	2,942	4,634	7,576

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6400 Federal Funds Ltd	13,327	559	13,886	594	14,480
All Funds	28,102	(1,406)	26,696	5,822	32,518
<b>4300 Professional Services</b>					
8000 General Fund	2,591,087	228,016	2,819,103	-	2,819,103
3400 Other Funds Ltd	125,712	11,063	136,775	-	136,775
6400 Federal Funds Ltd	3,565,983	313,806	3,879,789	-	3,879,789
All Funds	6,282,782	552,885	6,835,667	-	6,835,667
<b>4315 IT Professional Services</b>					
6400 Federal Funds Ltd	95,484	8,403	103,887	-	103,887
<b>4325 Attorney General</b>					
8000 General Fund	12,246	2,164	14,410	-	14,410
6400 Federal Funds Ltd	15,300	2,703	18,003	-	18,003
All Funds	27,546	4,867	32,413	-	32,413
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	5,126	216	5,342	476	5,818
3400 Other Funds Ltd	2,113	(2,017)	96	3,808	3,904
6400 Federal Funds Ltd	1,689	71	1,760	476	2,236
All Funds	8,928	(1,730)	7,198	4,760	11,958
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	6,198	260	6,458	594	7,052
3400 Other Funds Ltd	11,147	(10,245)	902	4,634	5,536
6400 Federal Funds Ltd	4,286	180	4,466	594	5,060
All Funds	21,631	(9,805)	11,826	5,822	17,648

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<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	87,525	3,676	91,201	8,215	99,416
3400 Other Funds Ltd	52,513	(37,011)	15,502	73,935	89,437
6400 Federal Funds Ltd	110,382	4,636	115,018	8,215	123,233
All Funds	250,420	(28,699)	221,721	90,365	312,086
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	9,165	385	9,550	-	9,550
3400 Other Funds Ltd	6,844	287	7,131	-	7,131
All Funds	16,009	672	16,681	-	16,681
<b>4650 Other Services and Supplies</b>					
8000 General Fund	72,412	3,041	75,453	4,284	79,737
3400 Other Funds Ltd	22,702	(19,289)	3,413	37,962	41,375
6400 Federal Funds Ltd	15,004	630	15,634	4,284	19,918
All Funds	110,118	(15,618)	94,500	46,530	141,030
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	60,219	2,530	62,749	2,856	65,605
3400 Other Funds Ltd	12,237	(12,113)	124	22,848	22,972
6400 Federal Funds Ltd	5,657	237	5,894	2,856	8,750
All Funds	78,113	(9,346)	68,767	28,560	97,327
<b>4715 IT Expendable Property</b>					
8000 General Fund	3,248	136	3,384	-	3,384
3400 Other Funds Ltd	437	18	455	-	455
6400 Federal Funds Ltd	9,548	401	9,949	-	9,949

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All Funds	13,233	555	13,788	-	13,788
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,576,994	421,073	3,998,067	26,926	4,024,993
3400 Other Funds Ltd	321,676	(111,409)	210,267	229,592	439,859
6400 Federal Funds Ltd	4,044,351	340,348	4,384,699	26,926	4,411,625
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,943,021</b>	<b>\$650,012</b>	<b>\$8,593,033</b>	<b>\$283,444</b>	<b>\$8,876,477</b>
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	70,517	2,962	73,479	-	73,479
6400 Federal Funds Ltd	9,343	392	9,735	-	9,735
All Funds	79,860	3,354	83,214	-	83,214
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	104,639	4,395	109,034	-	109,034
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	1,029,062	43,220	1,072,282	-	1,072,282
All Funds	21,670,003	47,615	21,717,618	2,000,000	23,717,618
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	8,817,596	370,339	9,187,935	-	9,187,935
3400 Other Funds Ltd	2,467,757	103,645	2,571,402	-	2,571,402
6400 Federal Funds Ltd	96,556,961	4,055,393	100,612,354	-	100,612,354
All Funds	107,842,314	4,529,377	112,371,691	-	112,371,691
<b>6035 Dist to Individuals</b>					



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3400 Other Funds Ltd	167,874	7,051	174,925	-	174,925
<b>6040 Dist to Local School Districts</b>					
3400 Other Funds Ltd	745,428	31,308	776,736	-	776,736
<b>6045 Dist to Comm College Districts</b>					
3400 Other Funds Ltd	36,622	1,538	38,160	-	38,160
6400 Federal Funds Ltd	5,817,723	244,344	6,062,067	-	6,062,067
All Funds	5,854,345	245,882	6,100,227	-	6,100,227
<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	1,744,787	73,281	1,818,068	-	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	10,000,000	(10,000,000)	-	10,000,000	10,000,000
<b>6085 Other Special Payments</b>					
8000 General Fund	34,740,737	(25,109,054)	9,631,683	2,000,000	11,631,683
3400 Other Funds Ltd	123,585,767	(113,585,767)	10,000,000	119,522,742	129,522,742
All Funds	158,326,504	(138,694,821)	19,631,683	121,522,742	141,154,425
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	53,558,333	(34,738,715)	18,819,618	14,000,000	32,819,618
3400 Other Funds Ltd	127,178,604	(113,434,868)	13,743,736	119,522,742	133,266,478
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	105,157,876	4,416,630	109,574,506	-	109,574,506
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$306,431,115</b>	<b>(\$143,756,953)</b>	<b>\$162,674,162</b>	<b>\$133,522,742</b>	<b>\$296,196,904</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	60,143,745	(34,288,478)	25,855,267	14,296,337	40,151,604

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3400 Other Funds Ltd	128,037,330	(113,551,921)	14,485,409	121,837,429	136,322,838
6200 Federal Funds Non-Ltd	20,536,302	-	20,536,302	-	20,536,302
6400 Federal Funds Ltd	114,176,100	4,696,490	118,872,590	241,472	119,114,062
<b>TOTAL EXPENDITURES</b>	<b>\$322,893,477</b>	<b>(\$143,143,909)</b>	<b>\$179,749,568</b>	<b>\$136,375,238</b>	<b>\$316,124,806</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	112,566,989	-	112,566,989	(112,114,565)	452,424
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	30	-	30	11	41
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	29.50	-	29.50	11.26	40.76

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<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	29,445,780	-	29,445,780	-	29,445,780
3400 Other Funds Ltd	1,415,103	-	1,415,103	-	1,415,103
All Funds	30,860,883	-	30,860,883	-	30,860,883
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	206,433,625	21,610,472	228,044,097	789,625,479	1,017,669,576
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	325,543	-	325,543	-	325,543
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,251,172	(3,273)	1,247,899	-	1,247,899
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	1,576,715	(3,273)	1,573,442	-	1,573,442
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	76,529	-	76,529	-	76,529
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0905 Donations</b>					
3400 Other Funds Ltd	15,630,256	562,132	16,192,388	-	16,192,388
<b>0910 Grants (Non-Fed)</b>					

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3400 Other Funds Ltd	73,158	-	73,158	-	73,158
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>					
3400 Other Funds Ltd	15,703,414	562,132	16,265,546	-	16,265,546
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	22,649,501	907,373	23,556,874	-	23,556,874
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	134,390	864	135,254	-	135,254
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	4,062,707	(3,812,707)	250,000	-	250,000
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	1,291,518	70,889	1,362,407	-	1,362,407
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	69,199,893	(17,030,728)	52,169,165	-	52,169,165
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	187,293	-	187,293	-	187,293
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	69,199,893	(17,030,728)	52,169,165	-	52,169,165
3400 Other Funds Ltd	5,541,518	(3,741,818)	1,799,700	-	1,799,700
<b>TOTAL TRANSFERS IN</b>	<b>\$74,741,411</b>	<b>(\$20,772,546)</b>	<b>\$53,968,865</b>	<b>-</b>	<b>\$53,968,865</b>
<b>TOTAL REVENUES</b>					

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8000 General Fund	206,433,625	21,610,472	228,044,097	789,625,479	1,017,669,576
4400 Lottery Funds Ltd	69,199,893	(17,030,728)	52,169,165	-	52,169,165
3400 Other Funds Ltd	45,547,677	(2,275,586)	43,272,091	-	43,272,091
6400 Federal Funds Ltd	134,390	864	135,254	-	135,254
<b>TOTAL REVENUES</b>	<b>\$321,315,585</b>	<b>\$2,305,022</b>	<b>\$323,620,607</b>	<b>\$789,625,479</b>	<b>\$1,113,246,086</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	206,433,625	21,610,472	228,044,097	789,625,479	1,017,669,576
4400 Lottery Funds Ltd	98,645,673	(17,030,728)	81,614,945	-	81,614,945
3400 Other Funds Ltd	46,962,780	(2,275,586)	44,687,194	-	44,687,194
6400 Federal Funds Ltd	134,390	864	135,254	-	135,254
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$352,176,468</b>	<b>\$2,305,022</b>	<b>\$354,481,490</b>	<b>\$789,625,479</b>	<b>\$1,144,106,969</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,368,296	-	2,368,296	1,209,021	3,577,317
3400 Other Funds Ltd	1,055,556	-	1,055,556	7,056	1,062,612
6400 Federal Funds Ltd	87,924	-	87,924	-	87,924
All Funds	3,511,776	-	3,511,776	1,216,077	4,727,853
<b>3160 Temporary Appointments</b>					
8000 General Fund	72,959	3,064	76,023	-	76,023
3400 Other Funds Ltd	2,474	104	2,578	-	2,578
All Funds	75,433	3,168	78,601	-	78,601

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<b>3170 Overtime Payments</b>					
8000 General Fund	1,521	64	1,585	-	1,585
3400 Other Funds Ltd	89	4	93	-	93
All Funds	1,610	68	1,678	-	1,678
<b>3190 All Other Differential</b>					
8000 General Fund	17,420	732	18,152	16,482	34,634
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,460,196	3,860	2,464,056	1,225,503	3,689,559
3400 Other Funds Ltd	1,058,119	108	1,058,227	7,056	1,065,283
6400 Federal Funds Ltd	87,924	-	87,924	-	87,924
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,606,239</b>	<b>\$3,968</b>	<b>\$3,610,207</b>	<b>\$1,232,559</b>	<b>\$4,842,766</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	765	-	765	488	1,253
3400 Other Funds Ltd	397	-	397	-	397
6400 Federal Funds Ltd	26	-	26	-	26
All Funds	1,188	-	1,188	488	1,676
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	427,793	143	427,936	219,610	647,546
3400 Other Funds Ltd	189,172	1	189,173	1,265	190,438
6400 Federal Funds Ltd	15,756	-	15,756	-	15,756
All Funds	632,721	144	632,865	220,875	853,740
<b>3221 Pension Obligation Bond</b>					

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8000 General Fund	117,954	8,216	126,170	-	126,170
3400 Other Funds Ltd	55,751	42	55,793	-	55,793
6400 Federal Funds Ltd	3,783	864	4,647	-	4,647
All Funds	177,488	9,122	186,610	-	186,610
<b>3230 Social Security Taxes</b>					
8000 General Fund	185,095	295	185,390	93,753	279,143
3400 Other Funds Ltd	80,946	8	80,954	540	81,494
6400 Federal Funds Ltd	6,726	-	6,726	-	6,726
All Funds	272,767	303	273,070	94,293	367,363
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	9,235	3	9,238	4,902	14,140
3400 Other Funds Ltd	4,222	-	4,222	28	4,250
6400 Federal Funds Ltd	352	-	352	-	352
All Funds	13,809	3	13,812	4,930	18,742
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	666	-	666	424	1,090
3400 Other Funds Ltd	345	-	345	-	345
6400 Federal Funds Ltd	23	-	23	-	23
All Funds	1,034	-	1,034	424	1,458
<b>3260 Mass Transit Tax</b>					
8000 General Fund	19,132	(4,348)	14,784	7,352	22,136
3400 Other Funds Ltd	15	6,335	6,350	42	6,392
All Funds	19,147	1,987	21,134	7,394	28,528

**Higher Education Coordinating Commission**

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2023-25 Biennium  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3270 Flexible Benefits</b>					
8000 General Fund	574,200	-	574,200	366,300	940,500
3400 Other Funds Ltd	297,000	-	297,000	-	297,000
6400 Federal Funds Ltd	19,800	-	19,800	-	19,800
All Funds	891,000	-	891,000	366,300	1,257,300
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,334,840	4,309	1,339,149	692,829	2,031,978
3400 Other Funds Ltd	627,848	6,386	634,234	1,875	636,109
6400 Federal Funds Ltd	46,466	864	47,330	-	47,330
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,009,154</b>	<b>\$11,559</b>	<b>\$2,020,713</b>	<b>\$694,704</b>	<b>\$2,715,417</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(148,114)	27,160	(120,954)	-	(120,954)
3400 Other Funds Ltd	(3,557)	(41,829)	(45,386)	-	(45,386)
All Funds	(151,671)	(14,669)	(166,340)	-	(166,340)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	3,646,922	35,329	3,682,251	1,918,332	5,600,583
3400 Other Funds Ltd	1,682,410	(35,335)	1,647,075	8,931	1,656,006
6400 Federal Funds Ltd	134,390	864	135,254	-	135,254
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,463,722</b>	<b>\$858</b>	<b>\$5,464,580</b>	<b>\$1,927,263</b>	<b>\$7,391,843</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	44,445	1,866	46,311	6,584	52,895



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	76,326	3,206	79,532	-	79,532
All Funds	120,771	5,072	125,843	6,584	132,427
<b>4125 Out of State Travel</b>					
8000 General Fund	4,413	185	4,598	-	4,598
<b>4150 Employee Training</b>					
8000 General Fund	45,959	1,930	47,889	33,973	81,862
<b>4175 Office Expenses</b>					
8000 General Fund	79,281	3,330	82,611	22,729	105,340
<b>4200 Telecommunications</b>					
8000 General Fund	48,253	2,027	50,280	17,850	68,130
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	531,549	126,142	657,691	-	657,691
<b>4250 Data Processing</b>					
8000 General Fund	9,283	390	9,673	6,846	16,519
<b>4275 Publicity and Publications</b>					
8000 General Fund	64,825	2,723	67,548	4,872	72,420
<b>4300 Professional Services</b>					
8000 General Fund	93,453	8,224	101,677	-	101,677
<b>4325 Attorney General</b>					
8000 General Fund	6,740	1,191	7,931	-	7,931
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	3,350	141	3,491	4,046	7,537
<b>4400 Dues and Subscriptions</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	6,002	252	6,254	4,872	11,126
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	335,047	14,072	349,119	82,150	431,269
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	31,344	1,316	32,660	-	32,660
<b>4650 Other Services and Supplies</b>					
8000 General Fund	24,331	1,022	25,353	41,949	67,302
3400 Other Funds Ltd	11,630	488	12,118	-	12,118
All Funds	35,961	1,510	37,471	41,949	79,420
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	12,606	530	13,136	24,276	37,412
<b>4715 IT Expendable Property</b>					
8000 General Fund	58,989	2,478	61,467	-	61,467
3400 Other Funds Ltd	11,841	497	12,338	-	12,338
All Funds	70,830	2,975	73,805	-	73,805
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,368,526	166,503	1,535,029	250,147	1,785,176
3400 Other Funds Ltd	131,141	5,507	136,648	-	136,648
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,499,667</b>	<b>\$172,010</b>	<b>\$1,671,677</b>	<b>\$250,147</b>	<b>\$1,921,824</b>
<b>SPECIAL PAYMENTS</b>					
<b>6035 Dist to Individuals</b>					
8000 General Fund	195,721,094	26,503,495	222,224,589	781,596,000	1,003,820,589
4400 Lottery Funds Ltd	29,820,982	(17,030,728)	12,790,254	50,000,000	62,790,254

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**Detail Revenues & Expenditures - Requested Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	40,786,716	(2,259,799)	38,526,917	-	38,526,917
All Funds	266,328,792	7,212,968	273,541,760	831,596,000	1,105,137,760
<b>6040 Dist to Local School Districts</b>					
8000 General Fund	577,954	24,274	602,228	-	602,228
3400 Other Funds Ltd	84,299	3,541	87,840	-	87,840
All Funds	662,253	27,815	690,068	-	690,068
<b>6085 Other Special Payments</b>					
8000 General Fund	5,119,129	(5,119,129)	-	5,861,000	5,861,000
3400 Other Funds Ltd	250,000	10,500	260,500	-	260,500
All Funds	5,369,129	(5,108,629)	260,500	5,861,000	6,121,500
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	201,418,177	21,408,640	222,826,817	787,457,000	1,010,283,817
4400 Lottery Funds Ltd	29,820,982	(17,030,728)	12,790,254	50,000,000	62,790,254
3400 Other Funds Ltd	41,121,015	(2,245,758)	38,875,257	-	38,875,257
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$272,360,174</b>	<b>\$2,132,154</b>	<b>\$274,492,328</b>	<b>\$837,457,000</b>	<b>\$1,111,949,328</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	206,433,625	21,610,472	228,044,097	789,625,479	1,017,669,576
4400 Lottery Funds Ltd	29,820,982	(17,030,728)	12,790,254	50,000,000	62,790,254
3400 Other Funds Ltd	42,934,566	(2,275,586)	40,658,980	8,931	40,667,911
6400 Federal Funds Ltd	134,390	864	135,254	-	135,254
<b>TOTAL EXPENDITURES</b>	<b>\$279,323,563</b>	<b>\$2,305,022</b>	<b>\$281,628,585</b>	<b>\$839,634,410</b>	<b>\$1,121,262,995</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	68,824,691	-	68,824,691	(50,000,000)	18,824,691

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	4,028,214	-	4,028,214	(8,931)	4,019,283
<b>TOTAL ENDING BALANCE</b>	<b>\$72,852,905</b>	-	<b>\$72,852,905</b>	<b>(\$50,008,931)</b>	<b>\$22,843,974</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	25	-	25	10	35
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	22.50	-	22.50	9.30	31.80

**Higher Education Coordinating Commission**

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**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-208-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	706,875,063	61,603,550	768,478,613	155,266,203	923,744,816
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	70,563	-	70,563	-	70,563
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	10,370,459	441,907	10,812,366	-	10,812,366
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	636,812	(636,812)	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	80,563	-	80,563	-	80,563
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	11,087,834	(194,905)	10,892,929	-	10,892,929
<b>TOTAL REVENUES</b>					
8000 General Fund	706,875,063	61,603,550	768,478,613	155,266,203	923,744,816
3400 Other Funds Ltd	11,158,397	(194,905)	10,963,492	-	10,963,492
<b>TOTAL REVENUES</b>	<b>\$718,033,460</b>	<b>\$61,408,645</b>	<b>\$779,442,105</b>	<b>\$155,266,203</b>	<b>\$934,708,308</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	706,875,063	61,603,550	768,478,613	155,266,203	923,744,816
3400 Other Funds Ltd	11,158,397	(194,905)	10,963,492	-	10,963,492

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Support to Community Colleges**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$718,033,460</b>	<b>\$61,408,645</b>	<b>\$779,442,105</b>	<b>\$155,266,203</b>	<b>\$934,708,308</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6040 Dist to Local School Districts</b>					
8000 General Fund	1,425,861	132,712	1,558,573	-	1,558,573
<b>6045 Dist to Comm College Districts</b>					
8000 General Fund	705,449,202	61,470,838	766,920,040	155,266,203	922,186,243
3400 Other Funds Ltd	11,158,397	(194,905)	10,963,492	-	10,963,492
All Funds	716,607,599	61,275,933	777,883,532	155,266,203	933,149,735
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	706,875,063	61,603,550	768,478,613	155,266,203	923,744,816
3400 Other Funds Ltd	11,158,397	(194,905)	10,963,492	-	10,963,492
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$718,033,460</b>	<b>\$61,408,645</b>	<b>\$779,442,105</b>	<b>\$155,266,203</b>	<b>\$934,708,308</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Ops & Student Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-209-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	912,691,544	59,355,669	972,047,213	43,271,277	1,015,318,490
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	3,500,000	(3,500,000)	-	-	-
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**TOTAL REVENUES**

8000 General Fund	912,691,544	59,355,669	972,047,213	43,271,277	1,015,318,490
3400 Other Funds Ltd	7,500,000	(7,500,000)	-	-	-

<b>TOTAL REVENUES</b>	<b>\$920,191,544</b>	<b>\$51,855,669</b>	<b>\$972,047,213</b>	<b>\$43,271,277</b>	<b>\$1,015,318,490</b>
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**AVAILABLE REVENUES**

8000 General Fund	912,691,544	59,355,669	972,047,213	43,271,277	1,015,318,490
3400 Other Funds Ltd	7,500,000	(7,500,000)	-	-	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$920,191,544</b>	<b>\$51,855,669</b>	<b>\$972,047,213</b>	<b>\$43,271,277</b>	<b>\$1,015,318,490</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	137,877,571	(2,246,488)	135,631,083	43,271,277	178,902,360
3400 Other Funds Ltd	7,500,000	(7,500,000)	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Ops & Student Support**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	145,377,571	(9,746,488)	135,631,083	43,271,277	178,902,360
<b>6085 Other Special Payments</b>					
8000 General Fund	774,813,973	61,602,157	836,416,130	-	836,416,130
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	912,691,544	59,355,669	972,047,213	43,271,277	1,015,318,490
3400 Other Funds Ltd	7,500,000	(7,500,000)	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$920,191,544</b>	<b>\$51,855,669</b>	<b>\$972,047,213</b>	<b>\$43,271,277</b>	<b>\$1,015,318,490</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University State Programs**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	129,125,965	(76,669,156)	52,456,809	27,387,397	79,844,206
<b>AVAILABLE REVENUES</b>					
8000 General Fund	129,125,965	(76,669,156)	52,456,809	27,387,397	79,844,206
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
8000 General Fund	77,468,452	(72,655,775)	4,812,677	27,387,397	32,200,074
<b>6085 Other Special Payments</b>					
8000 General Fund	51,657,513	(4,013,381)	47,644,132	-	47,644,132
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	129,125,965	(76,669,156)	52,456,809	27,387,397	79,844,206

**Higher Education Coordinating Commission**

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**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Statewide Public Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-211-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	161,602,381	7,009,060	168,611,441	-	168,611,441
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	52,602,476	2,075,587	54,678,063	-	54,678,063
<b>TOTAL REVENUES</b>					
8000 General Fund	161,602,381	7,009,060	168,611,441	-	168,611,441
4400 Lottery Funds Ltd	52,602,476	2,075,587	54,678,063	-	54,678,063
<b>TOTAL REVENUES</b>	<b>\$214,204,857</b>	<b>\$9,084,647</b>	<b>\$223,289,504</b>	<b>-</b>	<b>\$223,289,504</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	161,602,381	7,009,060	168,611,441	-	168,611,441
4400 Lottery Funds Ltd	52,602,476	2,075,587	54,678,063	-	54,678,063
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$214,204,857</b>	<b>\$9,084,647</b>	<b>\$223,289,504</b>	<b>-</b>	<b>\$223,289,504</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
8000 General Fund	10,360,751	(5,034,192)	5,326,559	-	5,326,559
4400 Lottery Funds Ltd	49,418,728	2,075,587	51,494,315	-	51,494,315
All Funds	59,779,479	(2,958,605)	56,820,874	-	56,820,874
<b>6085 Other Special Payments</b>					
8000 General Fund	151,241,630	12,043,252	163,284,882	-	163,284,882

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Statewide Public Services**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	161,602,381	7,009,060	168,611,441	-	168,611,441
4400 Lottery Funds Ltd	49,418,728	2,075,587	51,494,315	-	51,494,315
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$211,021,109</b>	<b>\$9,084,647</b>	<b>\$220,105,756</b>	-	<b>\$220,105,756</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	3,183,748	-	3,183,748	-	3,183,748

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Sports Lottery**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-212-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	18,149,228	-	18,149,228	-	18,149,228
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	18,149,228	-	18,149,228	-	18,149,228
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
4400 Lottery Funds Ltd	2,982,607	-	2,982,607	-	2,982,607
<b>6085 Other Special Payments</b>					
4400 Lottery Funds Ltd	13,532,000	-	13,532,000	-	13,532,000
<b>TOTAL SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	16,514,607	-	16,514,607	-	16,514,607
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	1,634,621	-	1,634,621	-	1,634,621

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
OHSU Programs**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	128,979,478	1,012,899	129,992,377	-	129,992,377
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**AVAILABLE REVENUES**

8000 General Fund	128,979,478	1,012,899	129,992,377	-	129,992,377
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund	128,979,478	1,012,899	129,992,377	-	129,992,377
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	14,111,741	256,686	14,368,427	-	14,368,427
8030 General Fund Debt Svc	263,112,900	-	263,112,900	-	263,112,900
All Funds	277,224,641	256,686	277,481,327	-	277,481,327
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4430 Lottery Funds Debt Svc Ltd	33,308,670	-	33,308,670	-	33,308,670
<b>TOTAL REVENUES</b>					
8000 General Fund	14,111,741	256,686	14,368,427	-	14,368,427
8030 General Fund Debt Svc	263,112,900	-	263,112,900	-	263,112,900
4430 Lottery Funds Debt Svc Ltd	33,308,670	-	33,308,670	-	33,308,670
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
<b>TOTAL REVENUES</b>	<b>\$509,698,784</b>	<b>\$256,686</b>	<b>\$509,955,470</b>	-	<b>\$509,955,470</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	14,111,741	256,686	14,368,427	-	14,368,427
8030 General Fund Debt Svc	263,112,900	-	263,112,900	-	263,112,900
4430 Lottery Funds Debt Svc Ltd	33,308,670	-	33,308,670	-	33,308,670
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$509,698,784</b>	<b>\$256,686</b>	<b>\$509,955,470</b>	-	<b>\$509,955,470</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	992,525	256,686	1,249,211	-	1,249,211
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
<b>6065 Loan Repaid To State Agencies</b>					
8000 General Fund	13,119,216	-	13,119,216	-	13,119,216
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	13,119,216	-	13,119,216	-	13,119,216
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,127,369</b>	-	<b>\$17,127,369</b>	-	<b>\$17,127,369</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	148,971,350	-	148,971,350	-	148,971,350
4430 Lottery Funds Debt Svc Ltd	26,131,780	-	26,131,780	-	26,131,780
3230 Other Funds Debt Svc Non-Ltd	119,314,390	-	119,314,390	-	119,314,390
3430 Other Funds Debt Svc Ltd	2,764,000	-	2,764,000	-	2,764,000
All Funds	297,181,520	-	297,181,520	-	297,181,520
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	114,141,550	-	114,141,550	-	114,141,550
4430 Lottery Funds Debt Svc Ltd	7,176,890	-	7,176,890	-	7,176,890
3230 Other Funds Debt Svc Non-Ltd	71,885,500	-	71,885,500	-	71,885,500
3430 Other Funds Debt Svc Ltd	1,193,430	-	1,193,430	-	1,193,430
All Funds	194,397,370	-	194,397,370	-	194,397,370
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	263,112,900	-	263,112,900	-	263,112,900
4430 Lottery Funds Debt Svc Ltd	33,308,670	-	33,308,670	-	33,308,670
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
<b>TOTAL DEBT SERVICE</b>	<b>\$491,578,890</b>	-	<b>\$491,578,890</b>	-	<b>\$491,578,890</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	14,111,741	256,686	14,368,427	-	14,368,427
8030 General Fund Debt Svc	263,112,900	-	263,112,900	-	263,112,900

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-214-00-00-00000**

<b>Description</b>	<b>2023-25 Base Budget</b>	<b>Essential Packages</b>	<b>2023-25 Current Service Level</b>	<b>Policy Packages</b>	<b>2023-25 Agency Request Budget</b>
4430 Lottery Funds Debt Svc Ltd	33,308,670	-	33,308,670	-	33,308,670
3230 Other Funds Debt Svc Non-Ltd	191,199,890	-	191,199,890	-	191,199,890
3430 Other Funds Debt Svc Ltd	3,957,430	-	3,957,430	-	3,957,430
6230 Federal Funds Debt Svc NL	4,008,153	-	4,008,153	-	4,008,153
<b>TOTAL EXPENDITURES</b>	<b>\$509,698,784</b>	<b>\$256,686</b>	<b>\$509,955,470</b>	-	<b>\$509,955,470</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	122,517	40,145	162,662	-	162,662
8030 General Fund Debt Svc	44,051,020	-	44,051,020	-	44,051,020
All Funds	44,173,537	40,145	44,213,682	-	44,213,682
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4430 Lottery Funds Debt Svc Ltd	11,821,800	-	11,821,800	-	11,821,800
<b>TOTAL REVENUES</b>					
8000 General Fund	122,517	40,145	162,662	-	162,662
8030 General Fund Debt Svc	44,051,020	-	44,051,020	-	44,051,020
4430 Lottery Funds Debt Svc Ltd	11,821,800	-	11,821,800	-	11,821,800
<b>TOTAL REVENUES</b>	<b>\$55,995,337</b>	<b>\$40,145</b>	<b>\$56,035,482</b>	<b>-</b>	<b>\$56,035,482</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	122,517	40,145	162,662	-	162,662
8030 General Fund Debt Svc	44,051,020	-	44,051,020	-	44,051,020
4430 Lottery Funds Debt Svc Ltd	11,821,800	-	11,821,800	-	11,821,800
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,995,337</b>	<b>\$40,145</b>	<b>\$56,035,482</b>	<b>-</b>	<b>\$56,035,482</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	122,517	40,145	162,662	-	162,662

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Community College Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-215-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	25,090,000	-	25,090,000	-	25,090,000
4430 Lottery Funds Debt Svc Ltd	9,103,580	-	9,103,580	-	9,103,580
All Funds	34,193,580	-	34,193,580	-	34,193,580
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	18,961,020	-	18,961,020	-	18,961,020
4430 Lottery Funds Debt Svc Ltd	2,718,220	-	2,718,220	-	2,718,220
All Funds	21,679,240	-	21,679,240	-	21,679,240
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	44,051,020	-	44,051,020	-	44,051,020
4430 Lottery Funds Debt Svc Ltd	11,821,800	-	11,821,800	-	11,821,800
<b>TOTAL DEBT SERVICE</b>	<b>\$55,872,820</b>	<b>-</b>	<b>\$55,872,820</b>	<b>-</b>	<b>\$55,872,820</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	122,517	40,145	162,662	-	162,662
8030 General Fund Debt Svc	44,051,020	-	44,051,020	-	44,051,020
4430 Lottery Funds Debt Svc Ltd	11,821,800	-	11,821,800	-	11,821,800
<b>TOTAL EXPENDITURES</b>	<b>\$55,995,337</b>	<b>\$40,145</b>	<b>\$56,035,482</b>	<b>-</b>	<b>\$56,035,482</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-216-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc	23,575,130	-	23,575,130	-	23,575,130
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**OTHER**

**0975 Other Revenues**

3230 Other Funds Debt Svc Non-Ltd	3,441,830	-	3,441,830	-	3,441,830
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750
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**TOTAL REVENUES**

8030 General Fund Debt Svc	23,575,130	-	23,575,130	-	23,575,130
3230 Other Funds Debt Svc Non-Ltd	3,441,830	-	3,441,830	-	3,441,830
3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750

<b>TOTAL REVENUES</b>	<b>\$34,345,710</b>	<b>-</b>	<b>\$34,345,710</b>	<b>-</b>	<b>\$34,345,710</b>
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**AVAILABLE REVENUES**

8030 General Fund Debt Svc	23,575,130	-	23,575,130	-	23,575,130
3230 Other Funds Debt Svc Non-Ltd	3,441,830	-	3,441,830	-	3,441,830
3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,345,710</b>	<b>-</b>	<b>\$34,345,710</b>	<b>-</b>	<b>\$34,345,710</b>
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**EXPENDITURES**

**DEBT SERVICE**

**7100 Principal - Bonds**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
OHSU Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-216-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8030 General Fund Debt Svc	9,355,000	-	9,355,000	-	9,355,000
3230 Other Funds Debt Svc Non-Ltd	1,890,620	-	1,890,620	-	1,890,620
3430 Other Funds Debt Svc Ltd	7,150,000	-	7,150,000	-	7,150,000
All Funds	18,395,620	-	18,395,620	-	18,395,620
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	14,220,130	-	14,220,130	-	14,220,130
3230 Other Funds Debt Svc Non-Ltd	1,551,210	-	1,551,210	-	1,551,210
3430 Other Funds Debt Svc Ltd	178,750	-	178,750	-	178,750
All Funds	15,950,090	-	15,950,090	-	15,950,090
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	23,575,130	-	23,575,130	-	23,575,130
3230 Other Funds Debt Svc Non-Ltd	3,441,830	-	3,441,830	-	3,441,830
3430 Other Funds Debt Svc Ltd	7,328,750	-	7,328,750	-	7,328,750
<b>TOTAL DEBT SERVICE</b>	<b>\$34,345,710</b>	-	<b>\$34,345,710</b>	-	<b>\$34,345,710</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Public University Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-217-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	-	-	-	603,420,739	603,420,739
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**AVAILABLE REVENUES**

3020 Other Funds Cap Construct	-	-	-	603,420,739	603,420,739
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

3020 Other Funds Cap Construct	-	-	-	603,420,739	603,420,739
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Community College Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-218-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	-	-	-	37,500,000	37,500,000
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**AVAILABLE REVENUES**

3020 Other Funds Cap Construct	-	-	-	37,500,000	37,500,000
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6045 Dist to Comm College Districts**

3020 Other Funds Cap Construct	-	-	-	37,500,000	37,500,000
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Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 17,229,602 (14,319) (157,292,347) 91,792,105 82,744,163

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 32,997 (21,443) - 54,440 -

0415 Admin and Service Charges

3400 Other Funds Ltd (3,273) (3,273) - - -

CHARGES FOR SERVICES

3400 Other Funds Ltd 29,724 (24,716) - 54,440 -

**TOTAL CHARGES FOR SERVICES \$29,724 (\$24,716) - \$54,440 -**

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (12,188,106) - (12,188,106) - -

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd 562,132 (35,779) - 597,911 -

OTHER

0975 Other Revenues

3400 Other Funds Ltd (4,026,146) (16,428) (5,500,000) 1,490,282 -

FEDERAL FUNDS REVENUE

0995 Federal Funds

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

**Higher Education Coordinating Commission**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	5,214,636	(150,461)	-	5,365,097	-	
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	(4,370,800)	-	(4,812,707)	441,907	-	
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	(10,000,000)	-	(10,000,000)	-	-	
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	130,700	-	-	130,700	-	
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	
3400 Other Funds Ltd	(107,438,543)	(6,512)	(107,432,031)	-	-	
All Funds	(122,393,684)	(6,512)	(124,978,297)	2,591,125	-	
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	97,669	(2,683)	-	100,352	-	
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	(11,529,621)	6,111	(11,730,669)	194,937	-	
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	
3400 Other Funds Ltd	(133,110,595)	(3,084)	(133,975,407)	867,896	-	
<b>TOTAL TRANSFERS IN</b>	<b>(\$148,065,736)</b>	<b>(\$3,084)</b>	<b>(\$151,521,673)</b>	<b>\$3,459,021</b>	<b>-</b>	
<b>REVENUE CATEGORIES</b>						
8000 General Fund	17,229,602	(14,319)	(157,292,347)	91,792,105	82,744,163	
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	

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Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(148,732,991)	(80,007)	(151,663,513)	3,010,529	-	
6400 Federal Funds Ltd	5,214,636	(150,461)	-	5,365,097	-	
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$141,243,894)</b>	<b>(\$244,787)</b>	<b>(\$326,502,126)</b>	<b>\$102,758,856</b>	<b>\$82,744,163</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	17,229,602	(14,319)	(157,292,347)	91,792,105	82,744,163	
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	
3400 Other Funds Ltd	(148,732,991)	(80,007)	(151,663,513)	3,010,529	-	
6400 Federal Funds Ltd	5,214,636	(150,461)	-	5,365,097	-	
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$141,243,894)</b>	<b>(\$244,787)</b>	<b>(\$326,502,126)</b>	<b>\$102,758,856</b>	<b>\$82,744,163</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	9,994	9,994	-	-	-	
3400 Other Funds Ltd	104	104	-	-	-	
6400 Federal Funds Ltd	230	230	-	-	-	
All Funds	10,328	10,328	-	-	-	
<b>3170 Overtime Payments</b>						
8000 General Fund	180	180	-	-	-	
3400 Other Funds Ltd	40	40	-	-	-	
6400 Federal Funds Ltd	37	37	-	-	-	
All Funds	257	257	-	-	-	

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

**Higher Education Coordinating Commission**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3190 All Other Differential</b>						
8000 General Fund	2,132	2,132	-	-	-	
3400 Other Funds Ltd	115	115	-	-	-	
All Funds	2,247	2,247	-	-	-	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	12,306	12,306	-	-	-	
3400 Other Funds Ltd	259	259	-	-	-	
6400 Federal Funds Ltd	267	267	-	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,832</b>	<b>\$12,832</b>	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	414	414	-	-	-	
3400 Other Funds Ltd	28	28	-	-	-	
6400 Federal Funds Ltd	7	7	-	-	-	
All Funds	449	449	-	-	-	
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	85,027	85,027	-	-	-	
3400 Other Funds Ltd	9,313	9,313	-	-	-	
6400 Federal Funds Ltd	6,125	6,125	-	-	-	
All Funds	100,465	100,465	-	-	-	
<b>3230 Social Security Taxes</b>						
8000 General Fund	942	942	-	-	-	
3400 Other Funds Ltd	20	20	-	-	-	

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Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	20	20	-	-	-	
All Funds	982	982	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	9	9	-	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,448	9,448	-	-	-	
3400 Other Funds Ltd	368	368	-	-	-	
All Funds	9,816	9,816	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	95,840	95,840	-	-	-	
3400 Other Funds Ltd	9,729	9,729	-	-	-	
6400 Federal Funds Ltd	6,152	6,152	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,721</b>	<b>\$111,721</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(122,465)	(122,465)	-	-	-	
3400 Other Funds Ltd	(89,995)	(89,995)	-	-	-	
6400 Federal Funds Ltd	(156,880)	(156,880)	-	-	-	
All Funds	(369,340)	(369,340)	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	(14,319)	(14,319)	-	-	-	
3400 Other Funds Ltd	(80,007)	(80,007)	-	-	-	
6400 Federal Funds Ltd	(150,461)	(150,461)	-	-	-	

Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$244,787)</b>	<b>(\$244,787)</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,740	-	(2,705)	8,445	-	
3400 Other Funds Ltd	1,671	-	(5,035)	6,706	-	
6400 Federal Funds Ltd	4,705	-	-	4,705	-	
All Funds	12,116	-	(7,740)	19,856	-	
<b>4125 Out of State Travel</b>						
8000 General Fund	3,649	-	-	3,649	-	
3400 Other Funds Ltd	2,101	-	-	2,101	-	
6400 Federal Funds Ltd	6,588	-	-	6,588	-	
All Funds	12,338	-	-	12,338	-	
<b>4150 Employee Training</b>						
8000 General Fund	(3,068)	-	(13,952)	10,884	-	
3400 Other Funds Ltd	(24,722)	-	(28,338)	3,616	-	
6400 Federal Funds Ltd	2,314	-	-	2,314	-	
All Funds	(25,476)	-	(42,290)	16,814	-	
<b>4175 Office Expenses</b>						
8000 General Fund	3,842	-	(9,443)	13,285	-	
3400 Other Funds Ltd	(12,665)	-	(18,246)	5,581	-	
6400 Federal Funds Ltd	4,769	-	-	4,769	-	
All Funds	(4,054)	-	(27,689)	23,635	-	
<b>4200 Telecommunications</b>						

Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	2,037	-	(7,435)	9,472	-	
3400 Other Funds Ltd	(10,577)	-	(14,176)	3,599	-	
6400 Federal Funds Ltd	4,227	-	-	4,227	-	
All Funds	(4,313)	-	(21,611)	17,298	-	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,106,570	-	-	1,106,570	-	
3400 Other Funds Ltd	9,466	-	-	9,466	-	
6400 Federal Funds Ltd	63,179	-	-	63,179	-	
All Funds	1,179,215	-	-	1,179,215	-	
<b>4250 Data Processing</b>						
8000 General Fund	(644)	-	(2,829)	2,185	-	
3400 Other Funds Ltd	48,620	-	(5,596)	54,216	-	
6400 Federal Funds Ltd	277	-	-	277	-	
All Funds	48,253	-	(8,425)	56,678	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,344	-	(2,002)	4,346	-	
3400 Other Funds Ltd	(1,752)	-	(4,060)	2,308	-	
6400 Federal Funds Ltd	1,281	-	-	1,281	-	
All Funds	1,873	-	(6,062)	7,935	-	
<b>4300 Professional Services</b>						
8000 General Fund	441,147	-	-	441,147	-	
3400 Other Funds Ltd	122,467	-	-	122,467	-	
6400 Federal Funds Ltd	385,281	-	-	385,281	-	

Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	948,895	-	-	948,895	-	
<b>4315 IT Professional Services</b>						
8000 General Fund	(583,094)	-	(600,000)	16,906	-	
3400 Other Funds Ltd	11,697	-	-	11,697	-	
6400 Federal Funds Ltd	12,815	-	-	12,815	-	
All Funds	(558,582)	-	(600,000)	41,418	-	
<b>4325 Attorney General</b>						
8000 General Fund	21,858	-	-	21,858	-	
3400 Other Funds Ltd	6,373	-	-	6,373	-	
6400 Federal Funds Ltd	3,741	-	-	3,741	-	
All Funds	31,972	-	-	31,972	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(404)	-	(1,668)	1,264	-	
3400 Other Funds Ltd	(2,997)	-	(3,342)	345	-	
6400 Federal Funds Ltd	115	-	-	115	-	
All Funds	(3,286)	-	(5,010)	1,724	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	19,200	-	(2,002)	21,202	-	
3400 Other Funds Ltd	(10,839)	-	(11,860)	1,021	-	
6400 Federal Funds Ltd	1,707	-	-	1,707	-	
All Funds	10,068	-	(13,862)	23,930	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	27,250	-	(34,232)	61,482	-	



Higher Education Coordinating Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(54,451)	-	(65,269)	10,818	-	
6400 Federal Funds Ltd	15,365	-	-	15,365	-	
All Funds	(11,836)	-	(99,501)	87,665	-	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	767	-	-	767	-	
3400 Other Funds Ltd	5,608	-	-	5,608	-	
6400 Federal Funds Ltd	682	-	-	682	-	
All Funds	7,057	-	-	7,057	-	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,314	-	-	1,314	-	
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	8,381	-	(17,456)	25,837	-	
3400 Other Funds Ltd	(26,956)	-	(33,488)	6,532	-	
6400 Federal Funds Ltd	3,313	-	-	3,313	-	
All Funds	(15,262)	-	(50,944)	35,682	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(12)	-	(10,005)	9,993	-	
3400 Other Funds Ltd	(15,654)	-	(20,042)	4,388	-	
6400 Federal Funds Ltd	295	-	-	295	-	
All Funds	(15,371)	-	(30,047)	14,676	-	
<b>4715 IT Expendable Property</b>						

**Higher Education Coordinating Commission**

**Agency Number 52500**

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**Higher Education Coordinating Commission**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	4,784	-	-	4,784	-	
3400 Other Funds Ltd	778	-	-	778	-	
6400 Federal Funds Ltd	1,521	-	-	1,521	-	
All Funds	7,083	-	-	7,083	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,060,347	-	(703,729)	1,764,076	-	
3400 Other Funds Ltd	(7,138,624)	-	(7,397,558)	258,934	-	
6400 Federal Funds Ltd	512,175	-	-	512,175	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$5,566,102)</b>	<b>-</b>	<b>(\$8,101,287)</b>	<b>\$2,535,185</b>	<b>-</b>	
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	(5,000,000)	-	(5,000,000)	-	-	
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,962	-	-	2,962	-	
6400 Federal Funds Ltd	392	-	-	392	-	
All Funds	3,354	-	-	3,354	-	
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	4,395	-	-	4,395	-	
6400 Federal Funds Ltd	43,220	-	-	43,220	-	
All Funds	47,615	-	-	47,615	-	
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	448,423	-	-	448,423	-	

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	119,660	-	-	119,660	-	
6400 Federal Funds Ltd	4,062,334	-	-	4,062,334	-	
All Funds	4,630,417	-	-	4,630,417	-	
<b>6035 Dist to Individuals</b>						
8000 General Fund	26,503,495	-	17,546,266	8,957,229	-	
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538	-	
3400 Other Funds Ltd	(2,252,748)	-	(3,812,707)	1,559,959	-	
All Funds	7,220,019	-	(3,812,707)	11,032,726	-	
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	156,986	-	-	84,160	72,826	
3400 Other Funds Ltd	34,849	-	-	34,849	-	
All Funds	191,835	-	-	119,009	72,826	
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	61,485,495	-	(3,832,500)	29,482,558	35,835,437	
3400 Other Funds Ltd	(159,342)	-	(636,812)	477,470	-	
6400 Federal Funds Ltd	673,695	-	-	673,695	-	
All Funds	61,999,848	-	(4,469,312)	30,633,723	35,835,437	
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	(79,921,798)	-	(89,587,968)	5,731,647	3,934,523	
4400 Lottery Funds Ltd	2,075,587	-	-	2,075,587	-	
3400 Other Funds Ltd	(8,500,000)	-	(8,500,000)	-	-	
All Funds	(86,346,211)	-	(98,087,968)	7,807,234	3,934,523	
<b>6050 Dist to Non-Profit Organizations</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	73,281	-	-	73,281	-	
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(22,900,000)	-	(22,900,000)	-	-	
<b>6085 Other Special Payments</b>						
8000 General Fund	30,410,973	-	(57,814,416)	45,324,012	42,901,377	
3400 Other Funds Ltd	(125,764,136)	-	(126,316,436)	552,300	-	
All Funds	(95,353,163)	-	(184,130,852)	45,876,312	42,901,377	
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	16,183,574	-	(156,588,618)	90,028,029	82,744,163	
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	
3400 Other Funds Ltd	(136,514,360)	-	(139,265,955)	2,751,595	-	
6400 Federal Funds Ltd	4,852,922	-	-	4,852,922	-	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$130,433,005)</b>	<b>-</b>	<b>(\$313,400,839)</b>	<b>\$100,223,671</b>	<b>\$82,744,163</b>	
<b>EXPENDITURES</b>						
8000 General Fund	17,229,602	(14,319)	(157,292,347)	91,792,105	82,744,163	
4400 Lottery Funds Ltd	(14,955,141)	-	(17,546,266)	2,591,125	-	
3400 Other Funds Ltd	(148,732,991)	(80,007)	(151,663,513)	3,010,529	-	
6400 Federal Funds Ltd	5,214,636	(150,461)	-	5,365,097	-	
<b>TOTAL EXPENDITURES</b>	<b>(\$141,243,894)</b>	<b>(\$244,787)</b>	<b>(\$326,502,126)</b>	<b>\$102,758,856</b>	<b>\$82,744,163</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	

**Higher Education Coordinating Commission**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (13,958,752) 44,262 (14,452,933) 449,919

OTHER

0975 Other Revenues

3400 Other Funds Ltd 541,800 - - 541,800

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 26,469 2,101 - 24,368

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (20,790) (720) (20,070) -

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd (200,000) - (200,000) -

TRANSFERS IN

3400 Other Funds Ltd (220,790) (720) (220,070) -

TOTAL TRANSFERS IN

(\$220,790) (\$720) (\$220,070) -

REVENUE CATEGORIES

8000 General Fund (13,958,752) 44,262 (14,452,933) 449,919

3400 Other Funds Ltd 321,010 (720) (220,070) 541,800

6400 Federal Funds Ltd 26,469 2,101 - 24,368

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$13,611,273)</b>	<b>\$45,643</b>	<b>(\$14,673,003)</b>	<b>\$1,016,087</b>		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(13,958,752)	44,262	(14,452,933)	449,919		
3400 Other Funds Ltd	321,010	(720)	(220,070)	541,800		
6400 Federal Funds Ltd	26,469	2,101	-	24,368		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$13,611,273)</b>	<b>\$45,643</b>	<b>(\$14,673,003)</b>	<b>\$1,016,087</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	158	158	-	-		
<b>3170 Overtime Payments</b>						
8000 General Fund	4	4	-	-		
<b>3190 All Other Differential</b>						
8000 General Fund	580	580	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	742	742	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$742</b>	<b>\$742</b>	<b>-</b>	<b>-</b>		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	105	105	-	-		
<b>3221 Pension Obligation Bond</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	15,058	15,058	-	-		
6400 Federal Funds Ltd	2,101	2,101	-	-		
All Funds	17,159	17,159	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	57	57	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2	2	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,017	3,017	-	-		
3400 Other Funds Ltd	(720)	(720)	-	-		
All Funds	2,297	2,297	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	18,239	18,239	-	-		
3400 Other Funds Ltd	(720)	(720)	-	-		
6400 Federal Funds Ltd	2,101	2,101	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,620</b>	<b>\$19,620</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	25,281	25,281	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	44,262	44,262	-	-		
3400 Other Funds Ltd	(720)	(720)	-	-		
6400 Federal Funds Ltd	2,101	2,101	-	-		



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<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,643</b>	<b>\$45,643</b>	<b>-</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	485	-	(481)	966		
3400 Other Funds Ltd	(426)	-	(426)	-		
6400 Federal Funds Ltd	16	-	-	16		
All Funds	75	-	(907)	982		
<b>4125 Out of State Travel</b>						
8000 General Fund	909	-	-	909		
<b>4150 Employee Training</b>						
8000 General Fund	(518)	-	(2,454)	1,936		
3400 Other Funds Ltd	(2,176)	-	(2,176)	-		
6400 Federal Funds Ltd	84	-	-	84		
All Funds	(2,610)	-	(4,630)	2,020		
<b>4175 Office Expenses</b>						
8000 General Fund	(745)	-	(2,137)	1,392		
3400 Other Funds Ltd	(1,896)	-	(1,896)	-		
6400 Federal Funds Ltd	48	-	-	48		
All Funds	(2,593)	-	(4,033)	1,440		
<b>4200 Telecommunications</b>						
8000 General Fund	(530)	-	(1,780)	1,250		
3400 Other Funds Ltd	(1,579)	-	(1,579)	-		
6400 Federal Funds Ltd	36	-	-	36		

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 Cross Reference Number: 52500-200-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(2,073)	-	(3,359)	1,286		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	209,492	-	-	209,492		
6400 Federal Funds Ltd	13,990	-	-	13,990		
All Funds	223,482	-	-	223,482		
<b>4250 Data Processing</b>						
8000 General Fund	(250)	-	(574)	324		
3400 Other Funds Ltd	(510)	-	(510)	-		
6400 Federal Funds Ltd	16	-	-	16		
All Funds	(744)	-	(1,084)	340		
<b>4275 Publicity and Publications</b>						
8000 General Fund	(75)	-	(356)	281		
3400 Other Funds Ltd	(316)	-	(316)	-		
6400 Federal Funds Ltd	12	-	-	12		
All Funds	(379)	-	(672)	293		
<b>4300 Professional Services</b>						
8000 General Fund	2,543	-	-	2,543		
6400 Federal Funds Ltd	9,953	-	-	9,953		
All Funds	12,496	-	-	12,496		
<b>4315 IT Professional Services</b>						
8000 General Fund	7,278	-	-	7,278		
<b>4325 Attorney General</b>						
8000 General Fund	1,509	-	-	1,509		

BDV004B  
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 Directors Office

Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(49)	-	(317)	268		
3400 Other Funds Ltd	(281)	-	(281)	-		
6400 Federal Funds Ltd	10	-	-	10		
All Funds	(320)	-	(598)	278		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,543	-	(356)	6,899		
3400 Other Funds Ltd	(316)	-	(316)	-		
6400 Federal Funds Ltd	12	-	-	12		
All Funds	6,239	-	(672)	6,911		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(6,069)	-	(8,197)	2,128		
3400 Other Funds Ltd	(7,269)	-	(7,269)	-		
6400 Federal Funds Ltd	121	-	-	121		
All Funds	(13,217)	-	(15,466)	2,249		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	24	-	-	24		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(3,909)	-	(4,077)	168		
3400 Other Funds Ltd	(3,616)	-	(3,616)	-		
6400 Federal Funds Ltd	12	-	-	12		
All Funds	(7,513)	-	(7,693)	180		
<b>4700 Expendable Prop 250 - 5000</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	82	-	(1,900)	1,982		
3400 Other Funds Ltd	(1,685)	-	(1,685)	-		
6400 Federal Funds Ltd	58	-	-	58		
All Funds	(1,545)	-	(3,585)	2,040		
<b>4715 IT Expendable Property</b>						
8000 General Fund	606	-	-	606		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	217,326	-	(22,629)	239,955		
3400 Other Funds Ltd	(20,070)	-	(20,070)	-		
6400 Federal Funds Ltd	24,368	-	-	24,368		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$221,624</b>	<b>-</b>	<b>(\$42,699)</b>	<b>\$264,323</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(12,900,000)	-	(12,900,000)	-		
<b>6085 Other Special Payments</b>						
8000 General Fund	(1,320,340)	-	(1,530,304)	209,964		
3400 Other Funds Ltd	341,800	-	(200,000)	541,800		
All Funds	(978,540)	-	(1,730,304)	751,764		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(14,220,340)	-	(14,430,304)	209,964		
3400 Other Funds Ltd	341,800	-	(200,000)	541,800		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$13,878,540)</b>	<b>-</b>	<b>(\$14,630,304)</b>	<b>\$751,764</b>		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>EXPENDITURES</b>						
8000 General Fund	(13,958,752)	44,262	(14,452,933)	449,919		
3400 Other Funds Ltd	321,010	(720)	(220,070)	541,800		
6400 Federal Funds Ltd	26,469	2,101	-	24,368		
<b>TOTAL EXPENDITURES</b>	<b>(\$13,611,273)</b>	<b>\$45,643</b>	<b>(\$14,673,003)</b>	<b>\$1,016,087</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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 Central Operations

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-201-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 18,734 (98,467) (229,441) 346,642

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (5,000,000) - (5,000,000) -

OTHER

0975 Other Revenues

3400 Other Funds Ltd 4,164 - - 4,164

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 32,664 (33,906) - 66,570

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (36,975) (1,023) (35,952) -

REVENUE CATEGORIES

8000 General Fund 18,734 (98,467) (229,441) 346,642

3400 Other Funds Ltd (5,032,811) (1,023) (5,035,952) 4,164

6400 Federal Funds Ltd 32,664 (33,906) - 66,570

**TOTAL REVENUE CATEGORIES (\$4,981,413) (\$133,396) (\$5,265,393) \$417,376**

AVAILABLE REVENUES

8000 General Fund 18,734 (98,467) (229,441) 346,642

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
Central Operations**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-201-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(5,032,811)	(1,023)	(5,035,952)	4,164		
6400 Federal Funds Ltd	32,664	(33,906)	-	66,570		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,981,413)</b>	<b>(\$133,396)</b>	<b>(\$5,265,393)</b>	<b>\$417,376</b>		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund 1,462 1,462 - -

**3170 Overtime Payments**

8000 General Fund 46 46 - -

**3190 All Other Differential**

8000 General Fund 431 431 - -

**SALARIES & WAGES**

8000 General Fund 1,939 1,939 - -

**TOTAL SALARIES & WAGES**

**\$1,939 \$1,939 - -**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund 85 85 - -

**3221 Pension Obligation Bond**

8000 General Fund (5,432) (5,432) - -

6400 Federal Funds Ltd (1,403) (1,403) - -

All Funds (6,835) (6,835) - -

BDV004B  
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 Central Operations

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>3230 Social Security Taxes</b>						
8000 General Fund	148	148	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2	2	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,376	4,376	-	-		
3400 Other Funds Ltd	(1,023)	(1,023)	-	-		
All Funds	3,353	3,353	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(821)	(821)	-	-		
3400 Other Funds Ltd	(1,023)	(1,023)	-	-		
6400 Federal Funds Ltd	(1,403)	(1,403)	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,247)</b>	<b>(\$3,247)</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(99,585)	(99,585)	-	-		
6400 Federal Funds Ltd	(32,503)	(32,503)	-	-		
All Funds	(132,088)	(132,088)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(98,467)	(98,467)	-	-		
3400 Other Funds Ltd	(1,023)	(1,023)	-	-		
6400 Federal Funds Ltd	(33,906)	(33,906)	-	-		



BDV004B  
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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$133,396)</b>	<b>(\$133,396)</b>	<b>-</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	258	-	(1,518)	1,776		
3400 Other Funds Ltd	(900)	-	(900)	-		
6400 Federal Funds Ltd	2,137	-	-	2,137		
All Funds	1,495	-	(2,418)	3,913		
<b>4125 Out of State Travel</b>						
8000 General Fund	112	-	-	112		
6400 Federal Funds Ltd	2,448	-	-	2,448		
All Funds	2,560	-	-	2,560		
<b>4150 Employee Training</b>						
8000 General Fund	(5,862)	-	(7,838)	1,976		
3400 Other Funds Ltd	(4,633)	-	(4,633)	-		
6400 Federal Funds Ltd	995	-	-	995		
All Funds	(9,500)	-	(12,471)	2,971		
<b>4175 Office Expenses</b>						
8000 General Fund	(2,951)	-	(5,215)	2,264		
3400 Other Funds Ltd	(3,299)	-	(3,299)	-		
6400 Federal Funds Ltd	2,700	-	-	2,700		
All Funds	(3,550)	-	(8,514)	4,964		
<b>4200 Telecommunications</b>						
8000 General Fund	(2,464)	-	(4,087)	1,623		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(2,632)	-	(2,632)	-		
6400 Federal Funds Ltd	1,470	-	-	1,470		
All Funds	(3,626)	-	(6,719)	3,093		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	163,624	-	-	163,624		
3400 Other Funds Ltd	4,164	-	-	4,164		
6400 Federal Funds Ltd	43,527	-	-	43,527		
All Funds	211,315	-	-	211,315		
<b>4250 Data Processing</b>						
8000 General Fund	(1,355)	-	(1,575)	220		
3400 Other Funds Ltd	(965)	-	(965)	-		
6400 Federal Funds Ltd	62	-	-	62		
All Funds	(2,258)	-	(2,540)	282		
<b>4275 Publicity and Publications</b>						
8000 General Fund	(846)	-	(1,125)	279		
3400 Other Funds Ltd	(666)	-	(666)	-		
6400 Federal Funds Ltd	544	-	-	544		
All Funds	(968)	-	(1,791)	823		
<b>4300 Professional Services</b>						
8000 General Fund	102,120	-	-	102,120		
<b>4315 IT Professional Services</b>						
8000 General Fund	(171,053)	-	(172,000)	947		
<b>4325 Attorney General</b>						

BDV004B  
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 Central Operations

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	6,853	-	-	6,853		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(684)	-	(932)	248		
3400 Other Funds Ltd	(562)	-	(562)	-		
6400 Federal Funds Ltd	19	-	-	19		
All Funds	(1,227)	-	(1,494)	267		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,495	-	(1,125)	6,620		
3400 Other Funds Ltd	(666)	-	(666)	-		
6400 Federal Funds Ltd	613	-	-	613		
All Funds	5,442	-	(1,791)	7,233		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	16,735	-	(18,817)	35,552		
3400 Other Funds Ltd	(12,115)	-	(12,115)	-		
6400 Federal Funds Ltd	8,400	-	-	8,400		
All Funds	13,020	-	(30,932)	43,952		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	66	-	-	66		
6400 Federal Funds Ltd	149	-	-	149		
All Funds	215	-	-	215		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	9,842	-	(9,614)	19,456		
3400 Other Funds Ltd	(6,143)	-	(6,143)	-		

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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	2,671	-	-	2,671		
All Funds	6,370	-	(15,757)	22,127		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(3,431)	-	(5,595)	2,164		
3400 Other Funds Ltd	(3,371)	-	(3,371)	-		
All Funds	(6,802)	-	(8,966)	2,164		
<b>4715 IT Expendable Property</b>						
8000 General Fund	742	-	-	742		
6400 Federal Funds Ltd	835	-	-	835		
All Funds	1,577	-	-	1,577		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	117,201	-	(229,441)	346,642		
3400 Other Funds Ltd	(31,788)	-	(35,952)	4,164		
6400 Federal Funds Ltd	66,570	-	-	66,570		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$151,983</b>	<b>-</b>	<b>(\$265,393)</b>	<b>\$417,376</b>		
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	(5,000,000)	-	(5,000,000)	-		
<b>EXPENDITURES</b>						
8000 General Fund	18,734	(98,467)	(229,441)	346,642		
3400 Other Funds Ltd	(5,032,811)	(1,023)	(5,035,952)	4,164		
6400 Federal Funds Ltd	32,664	(33,906)	-	66,570		

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
Central Operations**

**Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL EXPENDITURES</b>	<b>(\$4,981,413)</b>	<b>(\$133,396)</b>	<b>(\$5,265,393)</b>	<b>\$417,376</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	-	-	-	-		

BDV004B  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	89,752	16,023	(6,760)	80,489
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,976)	(9,688)	-	7,712
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(28,006)	(969)	(27,037)	-
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1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	97,557	6,111	-	91,446
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TRANSFERS IN

3400 Other Funds Ltd	69,551	5,142	(27,037)	91,446
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<b>TOTAL TRANSFERS IN</b>	<b>\$69,551</b>	<b>\$5,142</b>	<b>(\$27,037)</b>	<b>\$91,446</b>
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REVENUE CATEGORIES

8000 General Fund	89,752	16,023	(6,760)	80,489
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3400 Other Funds Ltd	69,551	5,142	(27,037)	91,446
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6400 Federal Funds Ltd	(1,976)	(9,688)	-	7,712
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$157,327</b>	<b>\$11,477</b>	<b>(\$33,797)</b>	<b>\$179,647</b>
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AVAILABLE REVENUES

8000 General Fund	89,752	16,023	(6,760)	80,489
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
Research and Data**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-202-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	69,551	5,142	(27,037)	91,446		
6400 Federal Funds Ltd	(1,976)	(9,688)	-	7,712		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,327</b>	<b>\$11,477</b>	<b>(\$33,797)</b>	<b>\$179,647</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,414	2,414	-	-		
<b>3170 Overtime Payments</b>						
8000 General Fund	61	61	-	-		
<b>3190 All Other Differential</b>						
8000 General Fund	107	107	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,582	2,582	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,582</b>	<b>\$2,582</b>	<b>-</b>	<b>-</b>		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	30	30	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	10,594	10,594	-	-		
3400 Other Funds Ltd	5,212	5,212	-	-		
6400 Federal Funds Ltd	251	251	-	-		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	16,057	16,057	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	198	198	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1	1	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	14	14	-	-		
3400 Other Funds Ltd	(70)	(70)	-	-		
All Funds	(56)	(56)	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	10,837	10,837	-	-		
3400 Other Funds Ltd	5,142	5,142	-	-		
6400 Federal Funds Ltd	251	251	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,230</b>	<b>\$16,230</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	2,604	2,604	-	-		
6400 Federal Funds Ltd	(9,939)	(9,939)	-	-		
All Funds	(7,335)	(7,335)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	16,023	16,023	-	-		
3400 Other Funds Ltd	5,142	5,142	-	-		
6400 Federal Funds Ltd	(9,688)	(9,688)	-	-		



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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,477</b>	<b>\$11,477</b>	<b>-</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	691	-	(202)	893		
3400 Other Funds Ltd	(482)	-	(806)	324		
6400 Federal Funds Ltd	200	-	-	200		
All Funds	409	-	(1,008)	1,417		
<b>4125 Out of State Travel</b>						
8000 General Fund	266	-	-	266		
6400 Federal Funds Ltd	182	-	-	182		
All Funds	448	-	-	448		
<b>4150 Employee Training</b>						
8000 General Fund	(292)	-	(1,046)	754		
3400 Other Funds Ltd	(2,422)	-	(4,182)	1,760		
6400 Federal Funds Ltd	112	-	-	112		
All Funds	(2,602)	-	(5,228)	2,626		
<b>4175 Office Expenses</b>						
8000 General Fund	438	-	(597)	1,035		
3400 Other Funds Ltd	(1,470)	-	(2,390)	920		
6400 Federal Funds Ltd	237	-	-	237		
All Funds	(795)	-	(2,987)	2,192		
<b>4200 Telecommunications</b>						
8000 General Fund	190	-	(448)	638		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(490)	-	(1,791)	1,301		
6400 Federal Funds Ltd	174	-	-	174		
All Funds	(126)	-	(2,239)	2,113		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	20,669	-	-	20,669		
3400 Other Funds Ltd	2,200	-	-	2,200		
6400 Federal Funds Ltd	4,554	-	-	4,554		
All Funds	27,423	-	-	27,423		
<b>4250 Data Processing</b>						
8000 General Fund	50	-	(194)	244		
3400 Other Funds Ltd	52,246	-	(777)	53,023		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	52,302	-	(971)	53,273		
<b>4275 Publicity and Publications</b>						
8000 General Fund	32	-	(149)	181		
3400 Other Funds Ltd	140	-	(597)	737		
6400 Federal Funds Ltd	32	-	-	32		
All Funds	204	-	(746)	950		
<b>4300 Professional Services</b>						
8000 General Fund	41,873	-	-	41,873		
3400 Other Funds Ltd	16,966	-	-	16,966		
6400 Federal Funds Ltd	1,590	-	-	1,590		
All Funds	60,429	-	-	60,429		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4315 IT Professional Services</b>						
8000 General Fund	4,588	-	-	4,588		
3400 Other Funds Ltd	512	-	-	512		
All Funds	5,100	-	-	5,100		
<b>4325 Attorney General</b>						
8000 General Fund	2,697	-	-	2,697		
3400 Other Funds Ltd	811	-	-	811		
All Funds	3,508	-	-	3,508		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(22)	-	(120)	98		
3400 Other Funds Ltd	(305)	-	(478)	173		
6400 Federal Funds Ltd	3	-	-	3		
All Funds	(324)	-	(598)	274		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,685	-	(149)	2,834		
3400 Other Funds Ltd	(386)	-	(597)	211		
6400 Federal Funds Ltd	101	-	-	101		
All Funds	2,400	-	(746)	3,146		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(438)	-	(2,062)	1,624		
3400 Other Funds Ltd	(2,679)	-	(8,249)	5,570		
6400 Federal Funds Ltd	425	-	-	425		
All Funds	(2,692)	-	(10,311)	7,619		

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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	34	-	-	34		
6400 Federal Funds Ltd	22	-	-	22		
All Funds	56	-	-	56		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,314	-	-	1,314		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(101)	-	(1,076)	975		
3400 Other Funds Ltd	(92)	-	(4,302)	4,210		
All Funds	(193)	-	(5,378)	5,185		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	85	-	(717)	802		
3400 Other Funds Ltd	(1,717)	-	(2,868)	1,151		
All Funds	(1,632)	-	(3,585)	1,953		
<b>4715 IT Expendable Property</b>						
8000 General Fund	284	-	-	284		
3400 Other Funds Ltd	263	-	-	263		
6400 Federal Funds Ltd	74	-	-	74		
All Funds	621	-	-	621		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	73,729	-	(6,760)	80,489		
3400 Other Funds Ltd	64,409	-	(27,037)	91,446		
6400 Federal Funds Ltd	7,712	-	-	7,712		

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
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Research and Data**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-202-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$145,850</b>	<b>-</b>	<b>(\$33,797)</b>	<b>\$179,647</b>		
<b>EXPENDITURES</b>						
8000 General Fund	89,752	16,023	(6,760)	80,489		
3400 Other Funds Ltd	69,551	5,142	(27,037)	91,446		
6400 Federal Funds Ltd	(1,976)	(9,688)	-	7,712		
<b>TOTAL EXPENDITURES</b>	<b>\$157,327</b>	<b>\$11,477</b>	<b>(\$33,797)</b>	<b>\$179,647</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	51,162	6,938	(16,899)	61,123
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	32,997	(21,443)	-	54,440
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-
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1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	(5,160,669)	-	(5,160,669)	-
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TRANSFERS IN

3400 Other Funds Ltd	(6,160,669)	-	(6,160,669)	-
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<b>TOTAL TRANSFERS IN</b>	<b>(\$6,160,669)</b>	<b>-</b>	<b>(\$6,160,669)</b>	<b>-</b>
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REVENUE CATEGORIES

8000 General Fund	51,162	6,938	(16,899)	61,123
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3400 Other Funds Ltd	(6,127,672)	(21,443)	(6,160,669)	54,440
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$6,076,510)</b>	<b>(\$14,505)</b>	<b>(\$6,177,568)</b>	<b>\$115,563</b>
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AVAILABLE REVENUES

8000 General Fund	51,162	6,938	(16,899)	61,123
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3400 Other Funds Ltd	(6,127,672)	(21,443)	(6,160,669)	54,440
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BDV004B  
 2023-25 Biennium  
 Academic Policy and Authorization

Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$6,076,510)</b>	<b>(\$14,505)</b>	<b>(\$6,177,568)</b>	<b>\$115,563</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>OTHER PAYROLL EXPENSES</b>						
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	19,460	19,460	-	-		
3400 Other Funds Ltd	5,507	5,507	-	-		
All Funds	24,967	24,967	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,841	1,841	-	-		
3400 Other Funds Ltd	272	272	-	-		
All Funds	2,113	2,113	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	21,301	21,301	-	-		
3400 Other Funds Ltd	5,779	5,779	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,080</b>	<b>\$27,080</b>	<b>-</b>	<b>-</b>		

<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(14,363)	(14,363)	-	-		
3400 Other Funds Ltd	(27,222)	(27,222)	-	-		
All Funds	(41,585)	(41,585)	-	-		
<b>PERSONAL SERVICES</b>						

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Academic Policy and Authorization

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	6,938	6,938	-	-		
3400 Other Funds Ltd	(21,443)	(21,443)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$14,505)</b>	<b>(\$14,505)</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	(103)	-	(504)	401		
3400 Other Funds Ltd	89	-	-	89		
All Funds	(14)	-	(504)	490		
<b>4125 Out of State Travel</b>						
8000 General Fund	227	-	-	227		
3400 Other Funds Ltd	259	-	-	259		
All Funds	486	-	-	486		
<b>4150 Employee Training</b>						
8000 General Fund	(2,195)	-	(2,614)	419		
3400 Other Funds Ltd	717	-	-	717		
All Funds	(1,478)	-	(2,614)	1,136		
<b>4175 Office Expenses</b>						
8000 General Fund	(1,187)	-	(1,494)	307		
3400 Other Funds Ltd	947	-	-	947		
All Funds	(240)	-	(1,494)	1,254		
<b>4200 Telecommunications</b>						
8000 General Fund	(834)	-	(1,120)	286		
3400 Other Funds Ltd	968	-	-	968		



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Academic Policy and Authorization

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	134	-	(1,120)	1,254		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	47,003	-	-	47,003		
3400 Other Funds Ltd	1,705	-	-	1,705		
All Funds	48,708	-	-	48,708		
<b>4250 Data Processing</b>						
8000 General Fund	(326)	-	(486)	160		
3400 Other Funds Ltd	1,193	-	-	1,193		
All Funds	867	-	(486)	1,353		
<b>4275 Publicity and Publications</b>						
8000 General Fund	(311)	-	(372)	61		
3400 Other Funds Ltd	120	-	-	120		
All Funds	(191)	-	(372)	181		
<b>4300 Professional Services</b>						
8000 General Fund	5,999	-	-	5,999		
3400 Other Funds Ltd	36,249	-	-	36,249		
All Funds	42,248	-	-	42,248		
<b>4315 IT Professional Services</b>						
8000 General Fund	2,028	-	-	2,028		
<b>4325 Attorney General</b>						
8000 General Fund	787	-	-	787		
3400 Other Funds Ltd	1,306	-	-	1,306		
All Funds	2,093	-	-	2,093		

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Academic Policy and Authorization

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(234)	-	(299)	65		
3400 Other Funds Ltd	168	-	-	168		
All Funds	(66)	-	(299)	233		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,533	-	(372)	1,905		
3400 Other Funds Ltd	124	-	-	124		
All Funds	1,657	-	(372)	2,029		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(4,509)	-	(5,156)	647		
3400 Other Funds Ltd	3,624	-	-	3,624		
All Funds	(885)	-	(5,156)	4,271		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7	-	-	7		
3400 Other Funds Ltd	3,660	-	-	3,660		
All Funds	3,667	-	-	3,667		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(2,682)	-	(2,689)	7		
3400 Other Funds Ltd	440	-	-	440		
All Funds	(2,242)	-	(2,689)	447		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(1,148)	-	(1,793)	645		
3400 Other Funds Ltd	2,871	-	-	2,871		

Higher Education Coordinating Commission

Agency Number 52500

BDV004B  
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 Academic Policy and Authorization

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	1,723	-	(1,793)	3,516		
<b>4715 IT Expendable Property</b>						
8000 General Fund	169	-	-	169		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	44,224	-	(16,899)	61,123		
3400 Other Funds Ltd	54,440	-	-	54,440		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$98,664</b>	<b>-</b>	<b>(\$16,899)</b>	<b>\$115,563</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-		
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	(5,160,669)	-	(5,160,669)	-		
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(6,160,669)	-	(6,160,669)	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,160,669)</b>	<b>-</b>	<b>(\$6,160,669)</b>	<b>-</b>		
<b>EXPENDITURES</b>						
8000 General Fund	51,162	6,938	(16,899)	61,123		
3400 Other Funds Ltd	(6,127,672)	(21,443)	(6,160,669)	54,440		
<b>TOTAL EXPENDITURES</b>	<b>(\$6,076,510)</b>	<b>(\$14,505)</b>	<b>(\$6,177,568)</b>	<b>\$115,563</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		

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<b>Description</b>	<b>Total Essential Packages</b>	<b>Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00</b>	<b>Pkg: 022 Phase-out Pgm &amp; One-time Costs  Priority: 00</b>	<b>Pkg: 031 Standard Inflation  Priority: 00</b>		
<b>TOTAL ENDING BALANCE</b>	-	-	-	-		

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Post-Secondary Finance and Capital

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,997	4,266	-	40,731
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-
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REVENUE CATEGORIES

8000 General Fund	44,997	4,266	-	40,731
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3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-
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TOTAL REVENUE CATEGORIES

(\$7,143,109)	\$4,266	(\$7,188,106)	\$40,731
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AVAILABLE REVENUES

8000 General Fund	44,997	4,266	-	40,731
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3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-
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TOTAL AVAILABLE REVENUES

(\$7,143,109)	\$4,266	(\$7,188,106)	\$40,731
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	30	30	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-204-00-00-00000**

**Post-Secondary Finance and Capital**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	5	5	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,573	3,573	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	2	2	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	656	656	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,236	4,236	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,236</b>	<b>\$4,236</b>	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	4,266	4,266	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,266</b>	<b>\$4,266</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	433	-	-	433		
<b>4125 Out of State Travel</b>						
8000 General Fund	227	-	-	227		
<b>4150 Employee Training</b>						
8000 General Fund	587	-	-	587		
<b>4175 Office Expenses</b>						
8000 General Fund	403	-	-	403		

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Post-Secondary Finance and Capital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4200 Telecommunications</b>						
8000 General Fund	358	-	-	358		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	25,210	-	-	25,210		
<b>4250 Data Processing</b>						
8000 General Fund	191	-	-	191		
<b>4275 Publicity and Publications</b>						
8000 General Fund	85	-	-	85		
<b>4300 Professional Services</b>						
8000 General Fund	5,999	-	-	5,999		
<b>4315 IT Professional Services</b>						
8000 General Fund	2,028	-	-	2,028		
<b>4325 Attorney General</b>						
8000 General Fund	787	-	-	787		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	84	-	-	84		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,929	-	-	1,929		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,505	-	-	1,505		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7	-	-	7		
<b>4625 Other COP Costs</b>						

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Post-Secondary Finance and Capital

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	196	-	-	196		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	533	-	-	533		
<b>4715 IT Expendable Property</b>						
8000 General Fund	169	-	-	169		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	40,731	-	-	40,731		
3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$7,147,375)</b>	<b>-</b>	<b>(\$7,188,106)</b>	<b>\$40,731</b>		
<b>EXPENDITURES</b>						
8000 General Fund	44,997	4,266	-	40,731		
3400 Other Funds Ltd	(7,188,106)	-	(7,188,106)	-		
<b>TOTAL EXPENDITURES</b>	<b>(\$7,143,109)</b>	<b>\$4,266</b>	<b>(\$7,188,106)</b>	<b>\$40,731</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		



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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (8,947,138) (51,834) (9,725,704) 830,400

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (1,486,042) (20,984) (1,500,000) 34,942

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 460,125 (49,344) - 509,469

**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd (5,766,509) - (5,870,000) 103,491

**REVENUE CATEGORIES**

8000 General Fund (8,947,138) (51,834) (9,725,704) 830,400

3400 Other Funds Ltd (7,252,551) (20,984) (7,370,000) 138,433

6400 Federal Funds Ltd 460,125 (49,344) - 509,469

**TOTAL REVENUE CATEGORIES (\$15,739,564) (\$122,162) (\$17,095,704) \$1,478,302**

**AVAILABLE REVENUES**

8000 General Fund (8,947,138) (51,834) (9,725,704) 830,400

3400 Other Funds Ltd (7,252,551) (20,984) (7,370,000) 138,433

6400 Federal Funds Ltd 460,125 (49,344) - 509,469

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
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Community Colleges**

**Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$15,739,564)</b>	<b>(\$122,162)</b>	<b>(\$17,095,704)</b>	<b>\$1,478,302</b>		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

8000 General Fund	237	237	-	-
3400 Other Funds Ltd	114	114	-	-
All Funds	351	351	-	-

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	42	42	-	-
3400 Other Funds Ltd	20	20	-	-
All Funds	62	62	-	-

**3221 Pension Obligation Bond**

8000 General Fund	(3,899)	(3,899)	-	-
3400 Other Funds Ltd	1,318	1,318	-	-
6400 Federal Funds Ltd	3,394	3,394	-	-
All Funds	813	813	-	-

**3230 Social Security Taxes**

8000 General Fund	18	18	-	-
3400 Other Funds Ltd	9	9	-	-
All Funds	27	27	-	-

**3241 Paid Family Medical Leave Insurance**

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	1	1	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	862	862	-	-		
3400 Other Funds Ltd	468	468	-	-		
All Funds	1,330	1,330	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(2,976)	(2,976)	-	-		
3400 Other Funds Ltd	1,815	1,815	-	-		
6400 Federal Funds Ltd	3,394	3,394	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,233</b>	<b>\$2,233</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(49,095)	(49,095)	-	-		
3400 Other Funds Ltd	(22,913)	(22,913)	-	-		
6400 Federal Funds Ltd	(52,738)	(52,738)	-	-		
All Funds	(124,746)	(124,746)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(51,834)	(51,834)	-	-		
3400 Other Funds Ltd	(20,984)	(20,984)	-	-		
6400 Federal Funds Ltd	(49,344)	(49,344)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$122,162)</b>	<b>(\$122,162)</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4100 Instate Travel</b>						
8000 General Fund	939	-	-	939		
3400 Other Funds Ltd	2,396	-	-	2,396		
6400 Federal Funds Ltd	890	-	-	890		
All Funds	4,225	-	-	4,225		
<b>4125 Out of State Travel</b>						
8000 General Fund	850	-	-	850		
3400 Other Funds Ltd	1,837	-	-	1,837		
6400 Federal Funds Ltd	1,234	-	-	1,234		
All Funds	3,921	-	-	3,921		
<b>4150 Employee Training</b>						
8000 General Fund	1,223	-	-	1,223		
3400 Other Funds Ltd	957	-	-	957		
6400 Federal Funds Ltd	469	-	-	469		
All Funds	2,649	-	-	2,649		
<b>4175 Office Expenses</b>						
8000 General Fund	1,903	-	-	1,903		
3400 Other Funds Ltd	3,456	-	-	3,456		
6400 Federal Funds Ltd	994	-	-	994		
All Funds	6,353	-	-	6,353		
<b>4200 Telecommunications</b>						
8000 General Fund	2,063	-	-	2,063		
3400 Other Funds Ltd	1,174	-	-	1,174		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	729	-	-	729		
All Funds	3,966	-	-	3,966		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	45,772	-	-	45,772		
<b>4250 Data Processing</b>						
8000 General Fund	212	-	-	212		
6400 Federal Funds Ltd	27	-	-	27		
All Funds	239	-	-	239		
<b>4275 Publicity and Publications</b>						
8000 General Fund	339	-	-	339		
3400 Other Funds Ltd	1,332	-	-	1,332		
6400 Federal Funds Ltd	134	-	-	134		
All Funds	1,805	-	-	1,805		
<b>4300 Professional Services</b>						
8000 General Fund	46,373	-	-	46,373		
3400 Other Funds Ltd	58,189	-	-	58,189		
6400 Federal Funds Ltd	59,932	-	-	59,932		
All Funds	164,494	-	-	164,494		
<b>4315 IT Professional Services</b>						
8000 General Fund	(427,963)	-	(428,000)	37		
3400 Other Funds Ltd	11,185	-	-	11,185		
6400 Federal Funds Ltd	4,412	-	-	4,412		
All Funds	(412,366)	-	(428,000)	15,634		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4325 Attorney General</b>						
8000 General Fund	5,870	-	-	5,870		
3400 Other Funds Ltd	4,256	-	-	4,256		
6400 Federal Funds Ltd	1,038	-	-	1,038		
All Funds	11,164	-	-	11,164		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	144	-	-	144		
6400 Federal Funds Ltd	12	-	-	12		
All Funds	156	-	-	156		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	503	-	-	503		
3400 Other Funds Ltd	650	-	-	650		
6400 Federal Funds Ltd	801	-	-	801		
All Funds	1,954	-	-	1,954		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,278	-	-	2,278		
3400 Other Funds Ltd	999	-	-	999		
6400 Federal Funds Ltd	1,783	-	-	1,783		
All Funds	5,060	-	-	5,060		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	244	-	-	244		
3400 Other Funds Ltd	345	-	-	345		
6400 Federal Funds Ltd	511	-	-	511		

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
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Community Colleges**

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	1,100	-	-	1,100		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	972	-	-	972		
3400 Other Funds Ltd	1,256	-	-	1,256		
All Funds	2,228	-	-	2,228		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	807	-	-	807		
3400 Other Funds Ltd	361	-	-	361		
All Funds	1,168	-	-	1,168		
<b>4715 IT Expendable Property</b>						
8000 General Fund	200	-	-	200		
6400 Federal Funds Ltd	211	-	-	211		
All Funds	411	-	-	411		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(317,271)	-	(428,000)	110,729		
3400 Other Funds Ltd	88,393	-	-	88,393		
6400 Federal Funds Ltd	73,177	-	-	73,177		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$155,701)</b>	<b>-</b>	<b>(\$428,000)</b>	<b>\$272,299</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	78,084	-	-	78,084		
3400 Other Funds Ltd	16,015	-	-	16,015		
6400 Federal Funds Ltd	6,941	-	-	6,941		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	101,040	-	-	101,040		
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	14,657	-	-	14,657		
3400 Other Funds Ltd	34,025	-	-	34,025		
6400 Federal Funds Ltd	429,351	-	-	429,351		
All Funds	478,033	-	-	478,033		
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	14,657	-	-	14,657		
<b>6085 Other Special Payments</b>						
8000 General Fund	(8,685,431)	-	(9,297,704)	612,273		
3400 Other Funds Ltd	(7,370,000)	-	(7,370,000)	-		
All Funds	(16,055,431)	-	(16,667,704)	612,273		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(8,578,033)	-	(9,297,704)	719,671		
3400 Other Funds Ltd	(7,319,960)	-	(7,370,000)	50,040		
6400 Federal Funds Ltd	436,292	-	-	436,292		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$15,461,701)</b>	<b>-</b>	<b>(\$16,667,704)</b>	<b>\$1,206,003</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(8,947,138)	(51,834)	(9,725,704)	830,400		
3400 Other Funds Ltd	(7,252,551)	(20,984)	(7,370,000)	138,433		
6400 Federal Funds Ltd	460,125	(49,344)	-	509,469		
<b>TOTAL EXPENDITURES</b>	<b>(\$15,739,564)</b>	<b>(\$122,162)</b>	<b>(\$17,095,704)</b>	<b>\$1,478,302</b>		



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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

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 Workforce Investments

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (34,288,478) 29,164 (35,497,279) 1,179,637

OTHER

0975 Other Revenues

3400 Other Funds Ltd 6,559 839 - 5,720

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,696,490 (60,488) - 4,756,978

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (10,000,000) - (10,000,000) -

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 59,811 - - 59,811

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (103,215,960) (3,800) (103,212,160) -

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd 97,669 (2,683) - 100,352

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd (500,000) - (500,000) -

TRANSFERS IN

3400 Other Funds Ltd (113,558,480) (6,483) (113,712,160) 160,163

Higher Education Coordinating Commission

Agency Number 52500

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Workforce Investments

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL TRANSFERS IN</b>	<b>(\$113,558,480)</b>	<b>(\$6,483)</b>	<b>(\$113,712,160)</b>	<b>\$160,163</b>		
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(34,288,478)	29,164	(35,497,279)	1,179,637		
3400 Other Funds Ltd	(113,551,921)	(5,644)	(113,712,160)	165,883		
6400 Federal Funds Ltd	4,696,490	(60,488)	-	4,756,978		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$143,143,909)</b>	<b>(\$36,968)</b>	<b>(\$149,209,439)</b>	<b>\$6,102,498</b>		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(34,288,478)	29,164	(35,497,279)	1,179,637		
3400 Other Funds Ltd	(113,551,921)	(5,644)	(113,712,160)	165,883		
6400 Federal Funds Ltd	4,696,490	(60,488)	-	4,756,978		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$143,143,909)</b>	<b>(\$36,968)</b>	<b>(\$149,209,439)</b>	<b>\$6,102,498</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,896	2,896	-	-		
6400 Federal Funds Ltd	230	230	-	-		
All Funds	3,126	3,126	-	-		
<b>3170 Overtime Payments</b>						
8000 General Fund	5	5	-	-		
3400 Other Funds Ltd	36	36	-	-		
6400 Federal Funds Ltd	37	37	-	-		

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Workforce Investments

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	78	78	-	-		
<b>3190 All Other Differential</b>						
8000 General Fund	15	15	-	-		
3400 Other Funds Ltd	1	1	-	-		
All Funds	16	16	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,916	2,916	-	-		
3400 Other Funds Ltd	37	37	-	-		
6400 Federal Funds Ltd	267	267	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,220</b>	<b>\$3,220</b>	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	4	4	-	-		
3400 Other Funds Ltd	7	7	-	-		
6400 Federal Funds Ltd	7	7	-	-		
All Funds	18	18	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	37,457	37,457	-	-		
3400 Other Funds Ltd	(2,766)	(2,766)	-	-		
6400 Federal Funds Ltd	918	918	-	-		
All Funds	35,609	35,609	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	224	224	-	-		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	3	3	-	-		
6400 Federal Funds Ltd	20	20	-	-		
All Funds	247	247	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,030	3,030	-	-		
3400 Other Funds Ltd	(4,894)	(4,894)	-	-		
All Funds	(1,864)	(1,864)	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	40,715	40,715	-	-		
3400 Other Funds Ltd	(7,650)	(7,650)	-	-		
6400 Federal Funds Ltd	945	945	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,010</b>	<b>\$34,010</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(14,467)	(14,467)	-	-		
3400 Other Funds Ltd	1,969	1,969	-	-		
6400 Federal Funds Ltd	(61,700)	(61,700)	-	-		
All Funds	(74,198)	(74,198)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	29,164	29,164	-	-		
3400 Other Funds Ltd	(5,644)	(5,644)	-	-		
6400 Federal Funds Ltd	(60,488)	(60,488)	-	-		

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 Workforce Investments

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$36,968)</b>	<b>(\$36,968)</b>	<b>-</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,171	-	-	1,171		
3400 Other Funds Ltd	(2,212)	-	(2,903)	691		
6400 Federal Funds Ltd	1,462	-	-	1,462		
All Funds	421	-	(2,903)	3,324		
<b>4125 Out of State Travel</b>						
8000 General Fund	873	-	-	873		
3400 Other Funds Ltd	5	-	-	5		
6400 Federal Funds Ltd	2,724	-	-	2,724		
All Funds	3,602	-	-	3,602		
<b>4150 Employee Training</b>						
8000 General Fund	2,059	-	-	2,059		
3400 Other Funds Ltd	(17,165)	-	(17,347)	182		
6400 Federal Funds Ltd	654	-	-	654		
All Funds	(14,452)	-	(17,347)	2,895		
<b>4175 Office Expenses</b>						
8000 General Fund	2,651	-	-	2,651		
3400 Other Funds Ltd	(10,403)	-	(10,661)	258		
6400 Federal Funds Ltd	790	-	-	790		
All Funds	(6,962)	-	(10,661)	3,699		
<b>4200 Telecommunications</b>						

BDV004B  
 2023-25 Biennium  
 Workforce Investments

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	1,227	-	-	1,227		
3400 Other Funds Ltd	(8,018)	-	(8,174)	156		
6400 Federal Funds Ltd	1,818	-	-	1,818		
All Funds	(4,973)	-	(8,174)	3,201		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	171,827	-	-	171,827		
3400 Other Funds Ltd	1,397	-	-	1,397		
6400 Federal Funds Ltd	1,108	-	-	1,108		
All Funds	174,332	-	-	174,332		
<b>4250 Data Processing</b>						
8000 General Fund	444	-	-	444		
3400 Other Funds Ltd	(3,344)	-	(3,344)	-		
6400 Federal Funds Ltd	166	-	-	166		
All Funds	(2,734)	-	(3,344)	610		
<b>4275 Publicity and Publications</b>						
8000 General Fund	397	-	-	397		
3400 Other Funds Ltd	(2,362)	-	(2,481)	119		
6400 Federal Funds Ltd	559	-	-	559		
All Funds	(1,406)	-	(2,481)	1,075		
<b>4300 Professional Services</b>						
8000 General Fund	228,016	-	-	228,016		
3400 Other Funds Ltd	11,063	-	-	11,063		
6400 Federal Funds Ltd	313,806	-	-	313,806		

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 Workforce Investments

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	552,885	-	-	552,885		
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	8,403	-	-	8,403		
<b>4325 Attorney General</b>						
8000 General Fund	2,164	-	-	2,164		
6400 Federal Funds Ltd	2,703	-	-	2,703		
All Funds	4,867	-	-	4,867		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	216	-	-	216		
3400 Other Funds Ltd	(2,017)	-	(2,021)	4		
6400 Federal Funds Ltd	71	-	-	71		
All Funds	(1,730)	-	(2,021)	291		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	260	-	-	260		
3400 Other Funds Ltd	(10,245)	-	(10,281)	36		
6400 Federal Funds Ltd	180	-	-	180		
All Funds	(9,805)	-	(10,281)	476		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,676	-	-	3,676		
3400 Other Funds Ltd	(37,011)	-	(37,636)	625		
6400 Federal Funds Ltd	4,636	-	-	4,636		
All Funds	(28,699)	-	(37,636)	8,937		
<b>4575 Agency Program Related S and S</b>						



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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	385	-	-	385		
3400 Other Funds Ltd	287	-	-	287		
All Funds	672	-	-	672		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,041	-	-	3,041		
3400 Other Funds Ltd	(19,289)	-	(19,427)	138		
6400 Federal Funds Ltd	630	-	-	630		
All Funds	(15,618)	-	(19,427)	3,809		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,530	-	-	2,530		
3400 Other Funds Ltd	(12,113)	-	(12,118)	5		
6400 Federal Funds Ltd	237	-	-	237		
All Funds	(9,346)	-	(12,118)	2,772		
<b>4715 IT Expendable Property</b>						
8000 General Fund	136	-	-	136		
3400 Other Funds Ltd	18	-	-	18		
6400 Federal Funds Ltd	401	-	-	401		
All Funds	555	-	-	555		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	421,073	-	-	421,073		
3400 Other Funds Ltd	(111,409)	-	(126,393)	14,984		
6400 Federal Funds Ltd	340,348	-	-	340,348		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$650,012</b>	<b>-</b>	<b>(\$126,393)</b>	<b>\$776,405</b>		

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 Workforce Investments

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**SPECIAL PAYMENTS**

**6020 Dist to Counties**

3400 Other Funds Ltd	2,962	-	-	2,962		
6400 Federal Funds Ltd	392	-	-	392		
All Funds	3,354	-	-	3,354		

**6025 Dist to Other Gov Unit**

3400 Other Funds Ltd	4,395	-	-	4,395		
6400 Federal Funds Ltd	43,220	-	-	43,220		
All Funds	47,615	-	-	47,615		

**6030 Dist to Non-Gov Units**

8000 General Fund	370,339	-	-	370,339		
3400 Other Funds Ltd	103,645	-	-	103,645		
6400 Federal Funds Ltd	4,055,393	-	-	4,055,393		
All Funds	4,529,377	-	-	4,529,377		

**6035 Dist to Individuals**

3400 Other Funds Ltd	7,051	-	-	7,051		
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**6040 Dist to Local School Districts**

3400 Other Funds Ltd	31,308	-	-	31,308		
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**6045 Dist to Comm College Districts**

3400 Other Funds Ltd	1,538	-	-	1,538		
6400 Federal Funds Ltd	244,344	-	-	244,344		
All Funds	245,882	-	-	245,882		

**6050 Dist to Non-Profit Organizations**

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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	73,281	-	-	73,281		
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(10,000,000)	-	(10,000,000)	-		
<b>6085 Other Special Payments</b>						
8000 General Fund	(25,109,054)	-	(25,497,279)	388,225		
3400 Other Funds Ltd	(113,585,767)	-	(113,585,767)	-		
All Funds	(138,694,821)	-	(139,083,046)	388,225		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(34,738,715)	-	(35,497,279)	758,564		
3400 Other Funds Ltd	(113,434,868)	-	(113,585,767)	150,899		
6400 Federal Funds Ltd	4,416,630	-	-	4,416,630		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$143,756,953)</b>	<b>-</b>	<b>(\$149,083,046)</b>	<b>\$5,326,093</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(34,288,478)	29,164	(35,497,279)	1,179,637		
3400 Other Funds Ltd	(113,551,921)	(5,644)	(113,712,160)	165,883		
6400 Federal Funds Ltd	4,696,490	(60,488)	-	4,756,978		
<b>TOTAL EXPENDITURES</b>	<b>(\$143,143,909)</b>	<b>(\$36,968)</b>	<b>(\$149,209,439)</b>	<b>\$6,102,498</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 21,610,472 35,329 12,427,137 9,148,006

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd (3,273) (3,273) - -

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd 562,132 (35,779) - 597,911

OTHER

0975 Other Revenues

3400 Other Funds Ltd 907,373 3,717 - 903,656

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 864 864 - -

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd (3,812,707) - (3,812,707) -

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 70,889 - - 70,889

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (17,030,728) - (17,546,266) 515,538

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538		
3400 Other Funds Ltd	(3,741,818)	-	(3,812,707)	70,889		
<b>TOTAL TRANSFERS IN</b>	<b>(\$20,772,546)</b>	<b>-</b>	<b>(\$21,358,973)</b>	<b>\$586,427</b>		
<b>REVENUE CATEGORIES</b>						
8000 General Fund	21,610,472	35,329	12,427,137	9,148,006		
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538		
3400 Other Funds Ltd	(2,275,586)	(35,335)	(3,812,707)	1,572,456		
6400 Federal Funds Ltd	864	864	-	-		
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,305,022</b>	<b>\$858</b>	<b>(\$8,931,836)</b>	<b>\$11,236,000</b>		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	21,610,472	35,329	12,427,137	9,148,006		
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538		
3400 Other Funds Ltd	(2,275,586)	(35,335)	(3,812,707)	1,572,456		
6400 Federal Funds Ltd	864	864	-	-		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,305,022</b>	<b>\$858</b>	<b>(\$8,931,836)</b>	<b>\$11,236,000</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	3,064	3,064	-	-		
3400 Other Funds Ltd	104	104	-	-		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	3,168	3,168	-	-		
<b>3170 Overtime Payments</b>						
8000 General Fund	64	64	-	-		
3400 Other Funds Ltd	4	4	-	-		
All Funds	68	68	-	-		
<b>3190 All Other Differential</b>						
8000 General Fund	732	732	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,860	3,860	-	-		
3400 Other Funds Ltd	108	108	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,968</b>	<b>\$3,968</b>	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	143	143	-	-		
3400 Other Funds Ltd	1	1	-	-		
All Funds	144	144	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	8,216	8,216	-	-		
3400 Other Funds Ltd	42	42	-	-		
6400 Federal Funds Ltd	864	864	-	-		
All Funds	9,122	9,122	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	295	295	-	-		

Higher Education Coordinating Commission

Agency Number 52500

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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	8	8	-	-		
All Funds	303	303	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3	3	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	(4,348)	(4,348)	-	-		
3400 Other Funds Ltd	6,335	6,335	-	-		
All Funds	1,987	1,987	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,309	4,309	-	-		
3400 Other Funds Ltd	6,386	6,386	-	-		
6400 Federal Funds Ltd	864	864	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,559</b>	<b>\$11,559</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	27,160	27,160	-	-		
3400 Other Funds Ltd	(41,829)	(41,829)	-	-		
All Funds	(14,669)	(14,669)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	35,329	35,329	-	-		
3400 Other Funds Ltd	(35,335)	(35,335)	-	-		
6400 Federal Funds Ltd	864	864	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$858</b>	<b>\$858</b>	<b>-</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,866	-	-	1,866		
3400 Other Funds Ltd	3,206	-	-	3,206		
All Funds	5,072	-	-	5,072		
<b>4125 Out of State Travel</b>						
8000 General Fund	185	-	-	185		
<b>4150 Employee Training</b>						
8000 General Fund	1,930	-	-	1,930		
<b>4175 Office Expenses</b>						
8000 General Fund	3,330	-	-	3,330		
<b>4200 Telecommunications</b>						
8000 General Fund	2,027	-	-	2,027		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	126,142	-	-	126,142		
<b>4250 Data Processing</b>						
8000 General Fund	390	-	-	390		
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,723	-	-	2,723		
<b>4300 Professional Services</b>						
8000 General Fund	8,224	-	-	8,224		
<b>4325 Attorney General</b>						



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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	1,191	-	-	1,191		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	141	-	-	141		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	252	-	-	252		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	14,072	-	-	14,072		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,316	-	-	1,316		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,022	-	-	1,022		
3400 Other Funds Ltd	488	-	-	488		
All Funds	1,510	-	-	1,510		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	530	-	-	530		
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,478	-	-	2,478		
3400 Other Funds Ltd	497	-	-	497		
All Funds	2,975	-	-	2,975		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	166,503	-	-	166,503		
3400 Other Funds Ltd	5,507	-	-	5,507		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$172,010</b>	<b>-</b>	<b>-</b>	<b>\$172,010</b>		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	26,503,495	-	17,546,266	8,957,229
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538
3400 Other Funds Ltd	(2,259,799)	-	(3,812,707)	1,552,908
All Funds	7,212,968	-	(3,812,707)	11,025,675

**6040 Dist to Local School Districts**

8000 General Fund	24,274	-	-	24,274
3400 Other Funds Ltd	3,541	-	-	3,541
All Funds	27,815	-	-	27,815

**6085 Other Special Payments**

8000 General Fund	(5,119,129)	-	(5,119,129)	-
3400 Other Funds Ltd	10,500	-	-	10,500
All Funds	(5,108,629)	-	(5,119,129)	10,500

**SPECIAL PAYMENTS**

8000 General Fund	21,408,640	-	12,427,137	8,981,503
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538
3400 Other Funds Ltd	(2,245,758)	-	(3,812,707)	1,566,949

<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,132,154</b>	<b>-</b>	<b>(\$8,931,836)</b>	<b>\$11,063,990</b>
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**EXPENDITURES**

8000 General Fund	21,610,472	35,329	12,427,137	9,148,006
4400 Lottery Funds Ltd	(17,030,728)	-	(17,546,266)	515,538
3400 Other Funds Ltd	(2,275,586)	(35,335)	(3,812,707)	1,572,456

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Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
6400 Federal Funds Ltd	864	864	-	-		
<b>TOTAL EXPENDITURES</b>	<b>\$2,305,022</b>	<b>\$858</b>	<b>(\$8,931,836)</b>	<b>\$11,236,000</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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Cross Reference Number: 52500-208-00-00-00000

Support to Community Colleges

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 61,603,550 (3,832,500) 29,527,787 35,908,263

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 441,907 - 441,907 -

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (636,812) (636,812) - -

TRANSFERS IN

3400 Other Funds Ltd (194,905) (636,812) 441,907 -

**TOTAL TRANSFERS IN (\$194,905) (\$636,812) \$441,907 -**

REVENUE CATEGORIES

8000 General Fund 61,603,550 (3,832,500) 29,527,787 35,908,263

3400 Other Funds Ltd (194,905) (636,812) 441,907 -

**TOTAL REVENUE CATEGORIES \$61,408,645 (\$4,469,312) \$29,969,694 \$35,908,263**

AVAILABLE REVENUES

8000 General Fund 61,603,550 (3,832,500) 29,527,787 35,908,263

3400 Other Funds Ltd (194,905) (636,812) 441,907 -

**TOTAL AVAILABLE REVENUES \$61,408,645 (\$4,469,312) \$29,969,694 \$35,908,263**

EXPENDITURES

SPECIAL PAYMENTS

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-208-00-00-00000**

**Support to Community Colleges**

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	132,712	-	59,886	72,826		
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	61,470,838	(3,832,500)	29,467,901	35,835,437		
3400 Other Funds Ltd	(194,905)	(636,812)	441,907	-		
All Funds	61,275,933	(4,469,312)	29,909,808	35,835,437		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	61,603,550	(3,832,500)	29,527,787	35,908,263		
3400 Other Funds Ltd	(194,905)	(636,812)	441,907	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$61,408,645</b>	<b>(\$4,469,312)</b>	<b>\$29,969,694</b>	<b>\$35,908,263</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

BDV004B  
 2023-25 Biennium  
 Public University Ops & Student Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 59,355,669 (11,620,000) 37,845,005 33,130,664

OTHER

0975 Other Revenues

3400 Other Funds Ltd (4,000,000) (4,000,000) - -

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (3,500,000) (3,500,000) - -

REVENUE CATEGORIES

8000 General Fund 59,355,669 (11,620,000) 37,845,005 33,130,664  
 3400 Other Funds Ltd (7,500,000) (7,500,000) - -

**TOTAL REVENUE CATEGORIES \$51,855,669 (\$19,120,000) \$37,845,005 \$33,130,664**

AVAILABLE REVENUES

8000 General Fund 59,355,669 (11,620,000) 37,845,005 33,130,664  
 3400 Other Funds Ltd (7,500,000) (7,500,000) - -

**TOTAL AVAILABLE REVENUES \$51,855,669 (\$19,120,000) \$37,845,005 \$33,130,664**

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund (2,246,488) (11,250,000) 5,318,358 3,685,154

BDV004B  
 2023-25 Biennium  
 Public University Ops & Student Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	-	-		
All Funds	(9,746,488)	(18,750,000)	5,318,358	3,685,154		
<b>6085 Other Special Payments</b>						
8000 General Fund	61,602,157	(370,000)	32,526,647	29,445,510		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	59,355,669	(11,620,000)	37,845,005	33,130,664		
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	-	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$51,855,669</b>	<b>(\$19,120,000)</b>	<b>\$37,845,005</b>	<b>\$33,130,664</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 52500-210-00-00-00000

Public University State Programs

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(76,669,156)	(80,507,968)	2,041,956	1,796,856
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AVAILABLE REVENUES

8000 General Fund	(76,669,156)	(80,507,968)	2,041,956	1,796,856
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$76,669,156)</b>	<b>(\$80,507,968)</b>	<b>\$2,041,956</b>	<b>\$1,796,856</b>
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EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	(72,655,775)	(73,007,968)	187,340	164,853
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6085 Other Special Payments

8000 General Fund	(4,013,381)	(7,500,000)	1,854,616	1,632,003
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SPECIAL PAYMENTS

8000 General Fund	(76,669,156)	(80,507,968)	2,041,956	1,796,856
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$76,669,156)</b>	<b>(\$80,507,968)</b>	<b>\$2,041,956</b>	<b>\$1,796,856</b>
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ENDING BALANCE

8000 General Fund	-	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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BDV004B  
 2023-25 Biennium  
 Statewide Public Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 7,009,060 (5,330,000) 6,563,441 5,775,619

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 2,075,587 - 2,075,587 -

**REVENUE CATEGORIES**

8000 General Fund 7,009,060 (5,330,000) 6,563,441 5,775,619

4400 Lottery Funds Ltd 2,075,587 - 2,075,587 -

**TOTAL REVENUE CATEGORIES \$9,084,647 (\$5,330,000) \$8,639,028 \$5,775,619**

**AVAILABLE REVENUES**

8000 General Fund 7,009,060 (5,330,000) 6,563,441 5,775,619

4400 Lottery Funds Ltd 2,075,587 - 2,075,587 -

**TOTAL AVAILABLE REVENUES \$9,084,647 (\$5,330,000) \$8,639,028 \$5,775,619**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund (5,034,192) (5,330,000) 211,292 84,516

4400 Lottery Funds Ltd 2,075,587 - 2,075,587 -

All Funds (2,958,605) (5,330,000) 2,286,879 84,516

**6085 Other Special Payments**

BDV004B  
 2023-25 Biennium  
 Statewide Public Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	12,043,252	-	6,352,149	5,691,103		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	7,009,060	(5,330,000)	6,563,441	5,775,619		
4400 Lottery Funds Ltd	2,075,587	-	2,075,587	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,084,647</b>	<b>(\$5,330,000)</b>	<b>\$8,639,028</b>	<b>\$5,775,619</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

BDV004B  
 2023-25 Biennium  
 OHSU Programs

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031	Pkg: 032		
		Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,012,899	(8,500,000)	3,380,138	6,132,761
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**AVAILABLE REVENUES**

8000 General Fund	1,012,899	(8,500,000)	3,380,138	6,132,761
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,012,899</b>	<b>(\$8,500,000)</b>	<b>\$3,380,138</b>	<b>\$6,132,761</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund	1,012,899	(8,500,000)	3,380,138	6,132,761
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**ENDING BALANCE**

8000 General Fund	-	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**  
**2023-25 Biennium**  
**Public University Debt Service**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 52500-214-00-00-00000**

Description	Total Essential Packages	Pkg: 031 Standard Inflation  Priority: 00				
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	256,686	256,686
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**AVAILABLE REVENUES**

8000 General Fund	256,686	256,686
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,686</b>	<b>\$256,686</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	256,686	256,686
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**ENDING BALANCE**

8000 General Fund	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**  
**2023-25 Biennium**  
**Community College Debt Service**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 52500-215-00-00-00000**

Description	Total Essential Packages	Pkg: 031 Standard Inflation  Priority: 00				
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	40,145	40,145
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**AVAILABLE REVENUES**

8000 General Fund	40,145	40,145
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,145</b>	<b>\$40,145</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	40,145	40,145
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**ENDING BALANCE**

8000 General Fund	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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BDV004B-Pol

BDV004B  
 2023-25 Biennium  
 Higher Education Coordinating Commission

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,143,561,399	40,245,859	729,408,545	6,659,028	4,207,930	4,080,000
8030 General Fund Debt Svc	844,747	-	-	-	-	-
All Funds	1,144,406,146	40,245,859	729,408,545	6,659,028	4,207,930	4,080,000

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	640,920,739	-	-	-	-	-
3400 Other Funds Ltd	12,399,261	-	-	-	-	-
All Funds	653,320,000	-	-	-	-	-

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	181,982	-	-	-	-	-
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**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	277,136	-	-	-	-	-
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**1060 Transfer from General Fund**

3400 Other Funds Ltd	10,000,000	-	-	-	-	-
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**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd	707,528	-	-	-	-	-
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**TRANSFERS IN**

3400 Other Funds Ltd	10,984,664	-	-	-	-	-
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-000-00-00-00000**

**Higher Education Coordinating Commission**

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL TRANSFERS IN</b>	<b>\$10,984,664</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,143,561,399	40,245,859	729,408,545	6,659,028	4,207,930	4,080,000
8030 General Fund Debt Svc	844,747	-	-	-	-	-
3020 Other Funds Cap Construct	640,920,739	-	-	-	-	-
3400 Other Funds Ltd	23,383,925	-	-	-	-	-
6400 Federal Funds Ltd	181,982	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,808,892,792</b>	<b>\$40,245,859</b>	<b>\$729,408,545</b>	<b>\$6,659,028</b>	<b>\$4,207,930</b>	<b>\$4,080,000</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(277,136)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,143,561,399	40,245,859	729,408,545	6,659,028	4,207,930	4,080,000
8030 General Fund Debt Svc	844,747	-	-	-	-	-
3020 Other Funds Cap Construct	640,920,739	-	-	-	-	-
3400 Other Funds Ltd	23,106,789	-	-	-	-	-
6400 Federal Funds Ltd	181,982	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,808,615,656</b>	<b>\$40,245,859</b>	<b>\$729,408,545</b>	<b>\$6,659,028</b>	<b>\$4,207,930</b>	<b>\$4,080,000</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						



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Higher Education Coordinating Commission

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	6,217,675	145,530	504,567	439,992	115,563	-
3400 Other Funds Ltd	2,229,748	-	-	-	-	-
6400 Federal Funds Ltd	103,392	-	-	-	-	-
All Funds	8,550,815	145,530	504,567	439,992	115,563	-
<b>3190 All Other Differential</b>						
8000 General Fund	16,482	-	10,775	5,707	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,234,157	145,530	515,342	445,699	115,563	-
3400 Other Funds Ltd	2,229,748	-	-	-	-	-
6400 Federal Funds Ltd	103,392	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,567,297</b>	<b>\$145,530</b>	<b>\$515,342</b>	<b>\$445,699</b>	<b>\$115,563</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,203	46	184	184	46	-
3400 Other Funds Ltd	730	-	-	-	-	-
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	2,966	46	184	184	46	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	1,117,159	26,079	92,349	79,869	20,709	-
3400 Other Funds Ltd	399,575	-	-	-	-	-
6400 Federal Funds Ltd	18,529	-	-	-	-	-
All Funds	1,535,263	26,079	92,349	79,869	20,709	-
<b>3230 Social Security Taxes</b>						

Higher Education Coordinating Commission

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	476,917	11,133	39,424	34,097	8,841	-
3400 Other Funds Ltd	170,576	-	-	-	-	-
6400 Federal Funds Ltd	7,911	-	-	-	-	-
All Funds	655,404	11,133	39,424	34,097	8,841	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	24,934	582	2,061	1,783	462	-
3400 Other Funds Ltd	8,915	-	-	-	-	-
6400 Federal Funds Ltd	412	-	-	-	-	-
All Funds	34,261	582	2,061	1,783	462	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	1,913	40	160	160	40	-
3400 Other Funds Ltd	634	-	-	-	-	-
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	2,576	40	160	160	40	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	37,403	873	3,092	2,674	693	-
3400 Other Funds Ltd	13,378	-	-	-	-	-
All Funds	50,781	873	3,092	2,674	693	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,652,065	34,650	138,600	138,600	34,650	-
3400 Other Funds Ltd	545,740	-	-	-	-	-
6400 Federal Funds Ltd	24,750	-	-	-	-	-
All Funds	2,222,555	34,650	138,600	138,600	34,650	-

Higher Education Coordinating Commission

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,312,594	73,403	275,870	257,367	65,441	-
3400 Other Funds Ltd	1,139,548	-	-	-	-	-
6400 Federal Funds Ltd	51,664	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,503,806</b>	<b>\$73,403</b>	<b>\$275,870</b>	<b>\$257,367</b>	<b>\$65,441</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	9,546,751	218,933	791,212	703,066	181,004	-
3400 Other Funds Ltd	3,369,296	-	-	-	-	-
6400 Federal Funds Ltd	155,056	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,071,103</b>	<b>\$218,933</b>	<b>\$791,212</b>	<b>\$703,066</b>	<b>\$181,004</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	45,898	803	2,730	2,248	803	-
3400 Other Funds Ltd	109,156	-	-	-	-	-
6400 Federal Funds Ltd	803	-	-	-	-	-
All Funds	155,857	803	2,730	2,248	803	-
<b>4150 Employee Training</b>						
8000 General Fund	150,606	4,165	14,101	11,542	4,165	-
3400 Other Funds Ltd	64,962	-	-	-	-	-
6400 Federal Funds Ltd	4,165	-	-	-	-	-
All Funds	219,733	4,165	14,101	11,542	4,165	-
<b>4175 Office Expenses</b>						

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium**

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**Higher Education Coordinating Commission**

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	95,489	2,380	9,163	8,806	2,380	-
3400 Other Funds Ltd	45,770	-	-	-	-	-
6400 Federal Funds Ltd	2,380	-	-	-	-	-
All Funds	143,639	2,380	9,163	8,806	2,380	-
<b>4200 Telecommunications</b>						
8000 General Fund	75,077	1,785	7,140	7,140	1,785	-
3400 Other Funds Ltd	25,478	-	-	-	-	-
6400 Federal Funds Ltd	1,785	-	-	-	-	-
All Funds	102,340	1,785	7,140	7,140	1,785	-
<b>4250 Data Processing</b>						
8000 General Fund	32,067	774	2,798	2,500	774	-
3400 Other Funds Ltd	10,197	-	-	-	-	-
6400 Federal Funds Ltd	774	-	-	-	-	-
All Funds	43,038	774	2,798	2,500	774	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	22,034	594	2,020	1,664	594	-
3400 Other Funds Ltd	16,008	-	-	-	-	-
6400 Federal Funds Ltd	594	-	-	-	-	-
All Funds	38,636	594	2,020	1,664	594	-
<b>4315 IT Professional Services</b>						
8000 General Fund	10,125,000	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	17,698	476	1,666	1,428	476	-

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Higher Education Coordinating Commission

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	10,388	-	-	-	-	-
6400 Federal Funds Ltd	476	-	-	-	-	-
All Funds	28,562	476	1,666	1,428	476	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	20,580	594	2,020	1,664	594	-
3400 Other Funds Ltd	7,462	-	-	-	-	-
6400 Federal Funds Ltd	594	-	-	-	-	-
All Funds	28,636	594	2,020	1,664	594	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	334,572	8,215	32,860	32,860	8,215	-
3400 Other Funds Ltd	117,253	-	-	-	-	-
6400 Federal Funds Ltd	8,215	-	-	-	-	-
All Funds	460,040	8,215	32,860	32,860	8,215	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	184,893	4,284	16,839	16,542	4,284	-
3400 Other Funds Ltd	7,524,512	-	-	-	-	-
6400 Federal Funds Ltd	4,284	-	-	-	-	-
All Funds	7,713,689	4,284	16,839	16,542	4,284	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	94,210	2,856	9,996	8,568	2,856	-
3400 Other Funds Ltd	36,688	-	-	-	-	-
6400 Federal Funds Ltd	2,856	-	-	-	-	-
All Funds	133,754	2,856	9,996	8,568	2,856	-

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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,152	-	-	-	-	-
3400 Other Funds Ltd	21,366	-	-	-	-	-
All Funds	34,518	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	11,211,276	26,926	101,333	94,962	26,926	-
3400 Other Funds Ltd	7,989,240	-	-	-	-	-
6400 Federal Funds Ltd	26,926	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,227,442</b>	<b>\$26,926</b>	<b>\$101,333</b>	<b>\$94,962</b>	<b>\$26,926</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	8,650,157	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	2,000,000	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	781,596,000	40,000,000	728,516,000	-	4,000,000	4,080,000
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
All Funds	831,596,000	40,000,000	778,516,000	-	4,000,000	4,080,000
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	205,266,203	-	-	-	-	-
3020 Other Funds Cap Construct	37,500,000	-	-	-	-	-
All Funds	242,766,203	-	-	-	-	-

Higher Education Coordinating Commission

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	120,658,674	-	-	-	-	-
3020 Other Funds Cap Construct	603,420,739	-	-	-	-	-
All Funds	724,079,413	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	10,000,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	4,034,498	-	-	5,861,000	-	-
3400 Other Funds Ltd	119,522,742	-	-	-	-	-
All Funds	123,557,240	-	-	5,861,000	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	(752,003)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,122,803,372	40,000,000	728,516,000	5,861,000	4,000,000	4,080,000
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
3020 Other Funds Cap Construct	640,920,739	-	-	-	-	-
3400 Other Funds Ltd	119,522,742	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,933,246,853</b>	<b>\$40,000,000</b>	<b>\$778,516,000</b>	<b>\$5,861,000</b>	<b>\$4,000,000</b>	<b>\$4,080,000</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	645,000	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	199,747	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	844,747	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$844,747</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,143,561,399	40,245,859	729,408,545	6,659,028	4,207,930	4,080,000
8030 General Fund Debt Svc	844,747	-	-	-	-	-
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
3020 Other Funds Cap Construct	640,920,739	-	-	-	-	-
3400 Other Funds Ltd	139,531,435	-	-	-	-	-
6400 Federal Funds Ltd	181,982	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,975,040,302</b>	<b>\$40,245,859</b>	<b>\$779,408,545</b>	<b>\$6,659,028</b>	<b>\$4,207,930</b>	<b>\$4,080,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	(50,000,000)	-	(50,000,000)	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(116,424,646)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$166,424,646)</b>	-	<b>(\$50,000,000)</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	57	1	4	4	1	-
<b>AUTHORIZED FTE</b>						



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Description	Total Policy Packages	Pkg: 101 Tribal Student Grant  Priority: 00	Pkg: 102 OOG/OP Package  Priority: 00	Pkg: 103 ASPIRE/ FAFSA  Priority: 00	Pkg: 104 Grants to Students for Child Care  Priority: 00	Pkg: 105 Oregon National Guard Education Grants  Priority: 00
8250 Class/Unclass FTE Positions	56.29	0.88	3.52	3.52	0.88	-

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Description	Pkg: 201 Student Equity  Priority: 00	Pkg: 202 Open Education Resources  Priority: 00	Pkg: 203 Strong Start  Priority: 00	Pkg: 204 Cybersecurity  Priority: 00	Pkg: 205 Targeted State Program Funding  Priority: 00	Pkg: 206 Public University Support Fund  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,264,465	2,415,600	20,000,000	33,800,000	5,387,397	21,471,277
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AVAILABLE REVENUES

8000 General Fund	100,264,465	2,415,600	20,000,000	33,800,000	5,387,397	21,471,277
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$100,264,465</b>	<b>\$2,415,600</b>	<b>\$20,000,000</b>	<b>\$33,800,000</b>	<b>\$5,387,397</b>	<b>\$21,471,277</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	160,230	-	-	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	46	-	-	-	-	-
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3220 Public Employees Retire Cont

8000 General Fund	28,713	-	-	-	-	-
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3230 Social Security Taxes

8000 General Fund	12,258	-	-	-	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	641	-	-	-	-	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	40	-	-	-	-	-
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Higher Education Coordinating Commission

Description	Pkg: 201	Pkg: 202	Pkg: 203	Pkg: 204	Pkg: 205	Pkg: 206
	Student Equity	Open Education Resources	Strong Start	Cybersecurity	Targeted State Program Funding	Public University Support Fund
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>3260 Mass Transit Tax</b>						
8000 General Fund	961	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	34,650	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	77,309	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$77,309</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	237,539	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$237,539</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	803	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	4,165	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,380	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,785	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	774	-	-	-	-	-
<b>4275 Publicity and Publications</b>						

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Description	Pkg: 201 Student Equity	Pkg: 202 Open Education Resources	Pkg: 203 Strong Start	Pkg: 204 Cybersecurity	Pkg: 205 Targeted State Program Funding	Pkg: 206 Public University Support Fund
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	594	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	476	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	594	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	8,215	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,284	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,856	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	26,926	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,926</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	50,000,000	2,415,600	-	12,000,000	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	50,000,000	-	20,000,000	21,800,000	5,387,397	21,471,277
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	100,000,000	2,415,600	20,000,000	33,800,000	5,387,397	21,471,277
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$100,000,000</b>	<b>\$2,415,600</b>	<b>\$20,000,000</b>	<b>\$33,800,000</b>	<b>\$5,387,397</b>	<b>\$21,471,277</b>

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Description	Pkg: 201 Student Equity  Priority: 00	Pkg: 202 Open Education Resources  Priority: 00	Pkg: 203 Strong Start  Priority: 00	Pkg: 204 Cybersecurity  Priority: 00	Pkg: 205 Targeted State Program Funding  Priority: 00	Pkg: 206 Public University Support Fund  Priority: 00
<b>EXPENDITURES</b>						
8000 General Fund	100,264,465	2,415,600	20,000,000	33,800,000	5,387,397	21,471,277
<b>TOTAL EXPENDITURES</b>	<b>\$100,264,465</b>	<b>\$2,415,600</b>	<b>\$20,000,000</b>	<b>\$33,800,000</b>	<b>\$5,387,397</b>	<b>\$21,471,277</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.88	-	-	-	-	-

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Description	Pkg: 207 Community College Support Fund  Priority: 00	Pkg: 208 Public University Capital Projects  Priority: 00	Pkg: 209 Community College Capital Projects  Priority: 00	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 303 Career Information System  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	140,850,603	-	-	12,000,000	5,207,930	2,000,000
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**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	-	603,420,739	37,500,000	-	-	-
3400 Other Funds Ltd	-	6,769,261	535,000	-	-	-
All Funds	-	610,190,000	38,035,000	-	-	-

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd	-	-	-	10,000,000	-	-
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**REVENUE CATEGORIES**

8000 General Fund	140,850,603	-	-	12,000,000	5,207,930	2,000,000
3020 Other Funds Cap Construct	-	603,420,739	37,500,000	-	-	-
3400 Other Funds Ltd	-	6,769,261	535,000	10,000,000	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$140,850,603</b>	<b>\$610,190,000</b>	<b>\$38,035,000</b>	<b>\$22,000,000</b>	<b>\$5,207,930</b>	<b>\$2,000,000</b>
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**AVAILABLE REVENUES**

8000 General Fund	140,850,603	-	-	12,000,000	5,207,930	2,000,000
3020 Other Funds Cap Construct	-	603,420,739	37,500,000	-	-	-
3400 Other Funds Ltd	-	6,769,261	535,000	10,000,000	-	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$140,850,603</b>	<b>\$610,190,000</b>	<b>\$38,035,000</b>	<b>\$22,000,000</b>	<b>\$5,207,930</b>	<b>\$2,000,000</b>
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Description	Pkg: 207 Community College Support Fund  Priority: 00	Pkg: 208 Public University Capital Projects  Priority: 00	Pkg: 209 Community College Capital Projects  Priority: 00	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 303 Career Information System  Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	-	-	115,563	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	-	-	46	-
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3220 Public Employees Retire Cont

8000 General Fund	-	-	-	-	20,709	-
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3230 Social Security Taxes

8000 General Fund	-	-	-	-	8,841	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	-	-	462	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	-	-	-	40	-
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3260 Mass Transit Tax

8000 General Fund	-	-	-	-	693	-
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3270 Flexible Benefits

8000 General Fund	-	-	-	-	34,650	-
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OTHER PAYROLL EXPENSES

8000 General Fund	-	-	-	-	65,441	-
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TOTAL OTHER PAYROLL EXPENSES

	-	-	-	-	\$65,441	-
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Description	Pkg: 207 Community College Support Fund  Priority: 00	Pkg: 208 Public University Capital Projects  Priority: 00	Pkg: 209 Community College Capital Projects  Priority: 00	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 303 Career Information System  Priority: 00
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	181,004	-
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$181,004</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	803	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	4,165	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	2,380	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	1,785	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	774	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	594	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	476	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	-	-	594	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	-	-	8,215	-
<b>4650 Other Services and Supplies</b>						



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Description	Pkg: 207 Community College Support Fund	Pkg: 208 Public University Capital Projects	Pkg: 209 Community College Capital Projects	Pkg: 301 Oregon Youth Works	Pkg: 302 Early Learning Educator Grant	Pkg: 303 Career Information System
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	-	-	-	-	4,284	-
3400 Other Funds Ltd	-	6,769,261	535,000	-	-	-
All Funds	-	6,769,261	535,000	-	4,284	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	-	2,856	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	26,926	-
3400 Other Funds Ltd	-	6,769,261	535,000	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$6,769,261</b>	<b>\$535,000</b>	-	<b>\$26,926</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	-	-	2,000,000	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	-	5,000,000	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	140,850,603	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	37,500,000	-	-	-
All Funds	140,850,603	-	37,500,000	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	-	-	-	-	2,000,000
3020 Other Funds Cap Construct	-	603,420,739	-	-	-	-
All Funds	-	603,420,739	-	-	-	2,000,000
<b>6060 Intra-Agency Gen Fund Transfer</b>						

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Description	Pkg: 207 Community College Support Fund	Pkg: 208 Public University Capital Projects	Pkg: 209 Community College Capital Projects	Pkg: 301 Oregon Youth Works	Pkg: 302 Early Learning Educator Grant	Pkg: 303 Career Information System
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	-	-	-	10,000,000	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	-	10,000,000	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	140,850,603	-	-	12,000,000	5,000,000	2,000,000
3020 Other Funds Cap Construct	-	603,420,739	37,500,000	-	-	-
3400 Other Funds Ltd	-	-	-	10,000,000	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$140,850,603</b>	<b>\$603,420,739</b>	<b>\$37,500,000</b>	<b>\$22,000,000</b>	<b>\$5,000,000</b>	<b>\$2,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	140,850,603	-	-	12,000,000	5,207,930	2,000,000
3020 Other Funds Cap Construct	-	603,420,739	37,500,000	-	-	-
3400 Other Funds Ltd	-	6,769,261	535,000	10,000,000	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$140,850,603</b>	<b>\$610,190,000</b>	<b>\$38,035,000</b>	<b>\$22,000,000</b>	<b>\$5,207,930</b>	<b>\$2,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	-	1	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	-	-	0.88	-

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Higher Education Coordinating Commission

Description	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 404 Transfer Portal  Priority: 00	Pkg: 405 Rural Student Policy  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,000,000	278,819	1,418,691	10,000,000	274,698	-
8030 General Fund Debt Svc	-	844,747	-	-	-	-
All Funds	2,000,000	1,123,566	1,418,691	10,000,000	274,698	-

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	5,095,000	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	-	-	-	-	277,136
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REVENUE CATEGORIES

8000 General Fund	2,000,000	278,819	1,418,691	10,000,000	274,698	-
8030 General Fund Debt Svc	-	844,747	-	-	-	-
3400 Other Funds Ltd	-	5,095,000	-	-	-	277,136

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,000,000</b>	<b>\$6,218,566</b>	<b>\$1,418,691</b>	<b>\$10,000,000</b>	<b>\$274,698</b>	<b>\$277,136</b>
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	-	-	-	-	(277,136)
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AVAILABLE REVENUES

8000 General Fund	2,000,000	278,819	1,418,691	10,000,000	274,698	-
8030 General Fund Debt Svc	-	844,747	-	-	-	-

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**Higher Education Coordinating Commission**

Description	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 404 Transfer Portal  Priority: 00	Pkg: 405 Rural Student Policy  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00
3400 Other Funds Ltd	-	5,095,000	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,000,000</b>	<b>\$6,218,566</b>	<b>\$1,418,691</b>	<b>\$10,000,000</b>	<b>\$274,698</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	168,483	835,548	-	168,315	2,153,880
3400 Other Funds Ltd	-	411,192	-	-	-	1,508,664
All Funds	-	579,675	835,548	-	168,315	3,662,544

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	46	276	-	46	795
3400 Other Funds Ltd	-	106	-	-	-	530
All Funds	-	152	276	-	46	1,325

**3220 Public Employees Retire Cont**

8000 General Fund	-	30,192	149,730	-	30,162	385,976
3400 Other Funds Ltd	-	73,686	-	-	-	270,355
All Funds	-	103,878	149,730	-	30,162	656,331

**3230 Social Security Taxes**

8000 General Fund	-	12,889	63,920	-	12,876	164,772
3400 Other Funds Ltd	-	31,456	-	-	-	115,411
All Funds	-	44,345	63,920	-	12,876	280,183

**3241 Paid Family Medical Leave Insurance**

08/18/22  
7:07 AM

Higher Education Coordinating Commission

Description	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 404 Transfer Portal  Priority: 00	Pkg: 405 Rural Student Policy  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00
8000 General Fund	-	674	3,342	-	673	8,615
3400 Other Funds Ltd	-	1,644	-	-	-	6,035
All Funds	-	2,318	3,342	-	673	14,650
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	40	240	-	40	690
3400 Other Funds Ltd	-	92	-	-	-	460
All Funds	-	132	240	-	40	1,150
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	1,011	5,013	-	1,010	12,923
3400 Other Funds Ltd	-	2,467	-	-	-	9,052
All Funds	-	3,478	5,013	-	1,010	21,975
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	34,650	207,900	-	34,650	594,000
3400 Other Funds Ltd	-	79,200	-	-	-	396,000
All Funds	-	113,850	207,900	-	34,650	990,000
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	79,502	430,421	-	79,457	1,167,771
3400 Other Funds Ltd	-	188,651	-	-	-	797,843
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$268,153</b>	<b>\$430,421</b>	-	<b>\$79,457</b>	<b>\$1,965,614</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	247,985	1,265,969	-	247,772	3,321,651
3400 Other Funds Ltd	-	599,843	-	-	-	2,306,507

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<b>TOTAL PERSONAL SERVICES</b>	-	\$847,828	\$1,265,969	-	\$247,772	\$5,628,158
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	963	4,014	-	803	9,955
3400 Other Funds Ltd	-	-	-	-	-	7,066
All Funds	-	963	4,014	-	803	17,021
<b>4150 Employee Training</b>						
8000 General Fund	-	5,355	21,062	-	4,165	52,060
3400 Other Funds Ltd	-	-	-	-	-	36,532
All Funds	-	5,355	21,062	-	4,165	88,592
<b>4175 Office Expenses</b>						
8000 General Fund	-	2,380	13,566	-	2,380	33,915
3400 Other Funds Ltd	-	-	-	-	-	23,086
All Funds	-	2,380	13,566	-	2,380	57,001
<b>4200 Telecommunications</b>						
8000 General Fund	-	2,380	11,305	-	1,785	27,965
3400 Other Funds Ltd	-	-	-	-	-	17,850
All Funds	-	2,380	11,305	-	1,785	45,815
<b>4250 Data Processing</b>						
8000 General Fund	-	1,666	4,940	-	774	11,904
3400 Other Funds Ltd	-	-	-	-	-	7,144
All Funds	-	1,666	4,940	-	774	19,048
<b>4275 Publicity and Publications</b>						

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Description	Pkg: 304 AmeriCorps Education Incentives	Pkg: 401 Student & Jobseeker Enterprise IT System	Pkg: 402 Comprehensive Data & Reporting	Pkg: 404 Transfer Portal	Pkg: 405 Rural Student Policy	Pkg: 406 Future Ready Oregon
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	-	594	2,852	-	594	7,130
3400 Other Funds Ltd	-	-	-	-	-	5,228
All Funds	-	594	2,852	-	594	12,358
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	10,000,000	-	125,000
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	476	2,380	-	476	5,950
3400 Other Funds Ltd	-	-	-	-	-	4,284
All Funds	-	476	2,380	-	476	10,234
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	594	2,852	-	594	7,130
3400 Other Funds Ltd	-	-	-	-	-	5,228
All Funds	-	594	2,852	-	594	12,358
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	8,215	49,290	-	8,215	123,225
3400 Other Funds Ltd	-	-	-	-	-	82,150
All Funds	-	8,215	49,290	-	8,215	205,375
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	4,880	25,706	-	4,284	63,967
3400 Other Funds Ltd	-	95,000	-	-	-	42,246
All Funds	-	99,880	25,706	-	4,284	106,213
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	11,424	-	2,856	33,794

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Description	Pkg: 304 AmeriCorps Education Incentives	Pkg: 401 Student & Jobseeker Enterprise IT System	Pkg: 402 Comprehensive Data & Reporting	Pkg: 404 Transfer Portal	Pkg: 405 Rural Student Policy	Pkg: 406 Future Ready Oregon
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	-	-	-	-	-	25,704
All Funds	-	-	11,424	-	2,856	59,498
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	3,331	3,331	-	-	2,856
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	30,834	152,722	10,000,000	26,926	504,851
3400 Other Funds Ltd	-	95,000	-	-	-	256,518
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$125,834</b>	<b>\$152,722</b>	<b>\$10,000,000</b>	<b>\$26,926</b>	<b>\$761,369</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	8,650,157	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	2,000,000	-	-	-	-	(3,826,502)
3400 Other Funds Ltd	-	-	-	-	-	109,522,742
All Funds	2,000,000	-	-	-	-	105,696,240
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	645,000	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	199,747	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	844,747	-	-	-	-



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Description	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 404 Transfer Portal  Priority: 00	Pkg: 405 Rural Student Policy  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00
<b>TOTAL DEBT SERVICE</b>	-	<b>\$844,747</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	2,000,000	278,819	1,418,691	10,000,000	274,698	-
8030 General Fund Debt Svc	-	844,747	-	-	-	-
3400 Other Funds Ltd	-	9,345,000	-	-	-	112,085,767
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>	<b>\$10,468,566</b>	<b>\$1,418,691</b>	<b>\$10,000,000</b>	<b>\$274,698</b>	<b>\$112,085,767</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	(4,250,000)	-	-	-	(112,085,767)
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$4,250,000)</b>	-	-	-	<b>(\$112,085,767)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	3	6	-	1	25
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	2.88	5.28	-	0.88	25.00

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**Higher Education Coordinating Commission**

Description	Pkg: 407 Program Support  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	449,377	414,151	237,115	215,216	274,698
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(32,506)	-	214,488	-
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**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd	707,528	-	-	-	-
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**REVENUE CATEGORIES**

8000 General Fund	449,377	414,151	237,115	215,216	274,698
3400 Other Funds Ltd	707,528	-	-	-	-
6400 Federal Funds Ltd	-	(32,506)	-	214,488	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,156,905</b>	<b>\$381,645</b>	<b>\$237,115</b>	<b>\$429,704</b>	<b>\$274,698</b>
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**AVAILABLE REVENUES**

8000 General Fund	449,377	414,151	237,115	215,216	274,698
3400 Other Funds Ltd	707,528	-	-	-	-
6400 Federal Funds Ltd	-	(32,506)	-	214,488	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,156,905</b>	<b>\$381,645</b>	<b>\$237,115</b>	<b>\$429,704</b>	<b>\$274,698</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

Higher Education Coordinating Commission

Description	Pkg: 407 Program Support  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	717,272	264,478	138,621	121,318	168,315	
3400 Other Funds Ltd	247,511	62,381	-	-	-	
6400 Federal Funds Ltd	-	(17,926)	-	121,318	-	
All Funds	964,783	308,933	138,621	242,636	168,315	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	242	108	46	46	46	
3400 Other Funds Ltd	80	14	-	-	-	
6400 Federal Funds Ltd	-	(13)	-	46	-	
All Funds	322	109	46	92	46	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	128,533	47,394	24,841	21,741	30,162	
3400 Other Funds Ltd	44,355	11,179	-	-	-	
6400 Federal Funds Ltd	-	(3,212)	-	21,741	-	
All Funds	172,888	55,361	24,841	43,482	30,162	
<b>3230 Social Security Taxes</b>						
8000 General Fund	54,871	20,232	10,605	9,282	12,876	
3400 Other Funds Ltd	18,935	4,774	-	-	-	
6400 Federal Funds Ltd	-	(1,371)	-	9,282	-	
All Funds	73,806	23,635	10,605	18,564	12,876	
<b>3241 Paid Family Medical Leave Insurance</b>						

Higher Education Coordinating Commission

Description	Pkg: 407 Program Support	Pkg: 408 Critical Reclassifications	Pkg: 409 PCS Compliance	Pkg: 410 OregonServes Capacity	Pkg: 411 Access to Transcripts	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	2,868	1,059	554	485	673	
3400 Other Funds Ltd	991	245	-	-	-	
6400 Federal Funds Ltd	-	(73)	-	485	-	
All Funds	3,859	1,231	554	970	673	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	210	93	40	40	40	
3400 Other Funds Ltd	70	12	-	-	-	
6400 Federal Funds Ltd	-	(11)	-	40	-	
All Funds	280	94	40	80	40	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,303	1,587	832	728	1,010	
3400 Other Funds Ltd	1,485	374	-	-	-	
All Funds	5,788	1,961	832	728	1,010	
<b>3270 Flexible Benefits</b>						
8000 General Fund	181,915	79,200	34,650	34,650	34,650	
3400 Other Funds Ltd	60,640	9,900	-	-	-	
6400 Federal Funds Ltd	-	(9,900)	-	34,650	-	
All Funds	242,555	79,200	34,650	69,300	34,650	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	372,942	149,673	71,568	66,972	79,457	
3400 Other Funds Ltd	126,556	26,498	-	-	-	
6400 Federal Funds Ltd	-	(14,580)	-	66,244	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$499,498</b>	<b>\$161,591</b>	<b>\$71,568</b>	<b>\$133,216</b>	<b>\$79,457</b>	

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Description	Pkg: 407 Program Support  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,090,214	414,151	210,189	188,290	247,772	
3400 Other Funds Ltd	374,067	88,879	-	-	-	
6400 Federal Funds Ltd	-	(32,506)	-	187,562	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,464,281</b>	<b>\$470,524</b>	<b>\$210,189</b>	<b>\$375,852</b>	<b>\$247,772</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	19,564	-	803	803	803	
3400 Other Funds Ltd	102,090	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	803	-	
All Funds	121,654	-	803	1,606	803	
<b>4150 Employee Training</b>						
8000 General Fund	13,166	-	4,165	4,165	4,165	
3400 Other Funds Ltd	28,430	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	4,165	-	
All Funds	41,596	-	4,165	8,330	4,165	
<b>4175 Office Expenses</b>						
8000 General Fund	8,619	-	2,380	2,380	2,380	
3400 Other Funds Ltd	22,684	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	2,380	-	
All Funds	31,303	-	2,380	4,760	2,380	
<b>4200 Telecommunications</b>						
8000 General Fund	4,867	-	1,785	1,785	1,785	

Higher Education Coordinating Commission

Description	Pkg: 407 Program Support  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
3400 Other Funds Ltd	7,628	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	1,785	-	
All Funds	12,495	-	1,785	3,570	1,785	
<b>4250 Data Processing</b>						
8000 General Fund	2,067	-	774	774	774	
3400 Other Funds Ltd	3,053	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	774	-	
All Funds	5,120	-	774	1,548	774	
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,022	-	594	594	594	
3400 Other Funds Ltd	10,780	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	594	-	
All Funds	13,802	-	594	1,188	594	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,990	-	476	476	476	
3400 Other Funds Ltd	6,104	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	476	-	
All Funds	8,094	-	476	952	476	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,568	-	594	594	594	
3400 Other Funds Ltd	2,234	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	594	-	
All Funds	3,802	-	594	1,188	594	

Higher Education Coordinating Commission

Description	Pkg: 407 Program Support  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	22,402	-	8,215	8,215	8,215	
3400 Other Funds Ltd	35,103	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	8,215	-	
All Funds	57,505	-	8,215	16,430	8,215	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	22,687	-	4,284	4,284	4,284	
3400 Other Funds Ltd	83,005	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	4,284	-	
All Funds	105,692	-	4,284	8,568	4,284	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,580	-	2,856	2,856	2,856	
3400 Other Funds Ltd	10,984	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	2,856	-	
All Funds	18,564	-	2,856	5,712	2,856	
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,634	-	-	-	-	
3400 Other Funds Ltd	21,366	-	-	-	-	
All Funds	25,000	-	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	111,166	-	26,926	26,926	26,926	
3400 Other Funds Ltd	333,461	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	26,926	-	

**Higher Education Coordinating Commission**

**Agency Number 52500**

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**Higher Education Coordinating Commission**

Description	Pkg: 407 Program Support	Pkg: 408 Critical Reclassifications	Pkg: 409 PCS Compliance	Pkg: 410 OregonServes Capacity	Pkg: 411 Access to Transcripts	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$444,627</b>	<b>-</b>	<b>\$26,926</b>	<b>\$53,852</b>	<b>\$26,926</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	(752,003)	-	-	-	-	
<b>EXPENDITURES</b>						
8000 General Fund	449,377	414,151	237,115	215,216	274,698	
3400 Other Funds Ltd	707,528	88,879	-	-	-	
6400 Federal Funds Ltd	-	(32,506)	-	214,488	-	
<b>TOTAL EXPENDITURES</b>	<b>\$1,156,905</b>	<b>\$470,524</b>	<b>\$237,115</b>	<b>\$429,704</b>	<b>\$274,698</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	(88,879)	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$88,879)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	(1)	1	2	1	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.16	2.01	0.88	1.76	0.88	



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Description	Total Policy Packages	Pkg: 201	Pkg: 406	Pkg: 407	Pkg: 408	
		Student Equity	Future Ready Oregon	Program Support	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 101,488,525 100,264,465 966,246 449,377 (191,563)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (21,204) - - - (21,204)

**REVENUE CATEGORIES**

8000 General Fund 101,488,525 100,264,465 966,246 449,377 (191,563)

6400 Federal Funds Ltd (21,204) - - - (21,204)

**TOTAL REVENUE CATEGORIES \$101,467,321 \$100,264,465 \$966,246 \$449,377 (\$212,767)**

**AVAILABLE REVENUES**

8000 General Fund 101,488,525 100,264,465 966,246 449,377 (191,563)

6400 Federal Funds Ltd (21,204) - - - (21,204)

**TOTAL AVAILABLE REVENUES \$101,467,321 \$100,264,465 \$966,246 \$449,377 (\$212,767)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 857,637 160,230 562,920 257,607 (123,120)

6400 Federal Funds Ltd (13,680) - - - (13,680)

All Funds 843,957 160,230 562,920 257,607 (136,800)

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Description	Total Policy Packages	Pkg: 201	Pkg: 406	Pkg: 407	Pkg: 408	
		Student Equity	Future Ready Oregon	Program Support	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	302	46	212	92	(48)	
6400 Federal Funds Ltd	(5)	-	-	-	(5)	
All Funds	297	46	212	92	(53)	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	153,689	28,713	100,877	46,163	(22,064)	
6400 Federal Funds Ltd	(2,452)	-	-	-	(2,452)	
All Funds	151,237	28,713	100,877	46,163	(24,516)	
<b>3230 Social Security Taxes</b>						
8000 General Fund	65,608	12,258	43,062	19,707	(9,419)	
6400 Federal Funds Ltd	(1,047)	-	-	-	(1,047)	
All Funds	64,561	12,258	43,062	19,707	(10,466)	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,432	641	2,252	1,031	(492)	
6400 Federal Funds Ltd	(55)	-	-	-	(55)	
All Funds	3,377	641	2,252	1,031	(547)	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	263	40	184	80	(41)	
6400 Federal Funds Ltd	(5)	-	-	-	(5)	
All Funds	258	40	184	80	(46)	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,144	961	3,377	1,545	(739)	

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Description	Total Policy Packages	Pkg: 201	Pkg: 406	Pkg: 407	Pkg: 408	
		Student Equity	Future Ready Oregon	Program Support	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3270 Flexible Benefits</b>						
8000 General Fund	226,710	34,650	158,400	69,300	(35,640)	
6400 Federal Funds Ltd	(3,960)	-	-	-	(3,960)	
All Funds	222,750	34,650	158,400	69,300	(39,600)	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	455,148	77,309	308,364	137,918	(68,443)	
6400 Federal Funds Ltd	(7,524)	-	-	-	(7,524)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$447,624</b>	<b>\$77,309</b>	<b>\$308,364</b>	<b>\$137,918</b>	<b>(\$75,967)</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,312,785	237,539	871,284	395,525	(191,563)	
6400 Federal Funds Ltd	(21,204)	-	-	-	(21,204)	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,291,581</b>	<b>\$237,539</b>	<b>\$871,284</b>	<b>\$395,525</b>	<b>(\$212,767)</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,657	803	2,248	1,606	-	
<b>4150 Employee Training</b>						
8000 General Fund	24,037	4,165	11,542	8,330	-	
<b>4175 Office Expenses</b>						
8000 General Fund	15,946	2,380	8,806	4,760	-	
<b>4200 Telecommunications</b>						
8000 General Fund	12,495	1,785	7,140	3,570	-	
<b>4250 Data Processing</b>						

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Description	Total Policy Packages	Pkg: 201	Pkg: 406	Pkg: 407	Pkg: 408	
		Student Equity	Future Ready Oregon	Program Support	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	4,822	774	2,500	1,548	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,446	594	1,664	1,188	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,856	476	1,428	952	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,446	594	1,664	1,188	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	57,505	8,215	32,860	16,430	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	29,394	4,284	16,542	8,568	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	17,136	2,856	8,568	5,712	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	175,740	26,926	94,962	53,852	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$175,740</b>	<b>\$26,926</b>	<b>\$94,962</b>	<b>\$53,852</b>	-	
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	50,000,000	50,000,000	-	-	-	
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	50,000,000	50,000,000	-	-	-	
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	100,000,000	100,000,000	-	-	-	

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Description	Total Policy Packages	Pkg: 201	Pkg: 406	Pkg: 407	Pkg: 408	
		Student Equity	Future Ready Oregon	Program Support	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>	-	-	-	
<b>EXPENDITURES</b>						
8000 General Fund	101,488,525	100,264,465	966,246	449,377	(191,563)	
6400 Federal Funds Ltd	(21,204)	-	-	-	(21,204)	
<b>TOTAL EXPENDITURES</b>	<b>\$101,467,321</b>	<b>\$100,264,465</b>	<b>\$966,246</b>	<b>\$449,377</b>	<b>(\$212,767)</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	1	4	2	(1)	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.64	0.88	4.00	1.76	(1.00)	

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Description	Total Policy Packages	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,011,762	278,819	248,917	2,263,457	220,569
8030 General Fund Debt Svc	844,747	844,747	-	-	-
All Funds	3,856,509	1,123,566	248,917	2,263,457	220,569

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	5,095,000	5,095,000	-	-	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	24,410	-	-	-	24,410
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**REVENUE CATEGORIES**

8000 General Fund	3,011,762	278,819	248,917	2,263,457	220,569
8030 General Fund Debt Svc	844,747	844,747	-	-	-
3400 Other Funds Ltd	5,095,000	5,095,000	-	-	-
6400 Federal Funds Ltd	24,410	-	-	-	24,410

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,975,919</b>	<b>\$6,218,566</b>	<b>\$248,917</b>	<b>\$2,263,457</b>	<b>\$244,979</b>
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**AVAILABLE REVENUES**

8000 General Fund	3,011,762	278,819	248,917	2,263,457	220,569
8030 General Fund Debt Svc	844,747	844,747	-	-	-
3400 Other Funds Ltd	5,095,000	5,095,000	-	-	-
6400 Federal Funds Ltd	24,410	-	-	-	24,410

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Description	Total Policy Packages	Pkg: 401	Pkg: 402	Pkg: 406	Pkg: 408	
		Student & Jobseeker Enterprise IT System	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,975,919</b>	<b>\$6,218,566</b>	<b>\$248,917</b>	<b>\$2,263,457</b>	<b>\$244,979</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,684,099	168,483	144,858	1,224,720	146,038	
3400 Other Funds Ltd	411,192	411,192	-	-	-	
6400 Federal Funds Ltd	16,226	-	-	-	16,226	
All Funds	2,111,517	579,675	144,858	1,224,720	162,264	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	617	46	46	477	48	
3400 Other Funds Ltd	106	106	-	-	-	
6400 Federal Funds Ltd	5	-	-	-	5	
All Funds	728	152	46	477	53	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	301,790	30,192	25,959	219,469	26,170	
3400 Other Funds Ltd	73,686	73,686	-	-	-	
6400 Federal Funds Ltd	2,908	-	-	-	2,908	
All Funds	378,384	103,878	25,959	219,469	29,078	
<b>3230 Social Security Taxes</b>						
8000 General Fund	128,835	12,889	11,082	93,692	11,172	
3400 Other Funds Ltd	31,456	31,456	-	-	-	

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Description	Total Policy Packages	Pkg: 401	Pkg: 402	Pkg: 406	Pkg: 408	
		Student & Jobseeker Enterprise IT System	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	1,241	-	-	-	1,241	
All Funds	161,532	44,345	11,082	93,692	12,413	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	6,736	674	579	4,899	584	
3400 Other Funds Ltd	1,644	1,644	-	-	-	
6400 Federal Funds Ltd	65	-	-	-	65	
All Funds	8,445	2,318	579	4,899	649	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	535	40	40	414	41	
3400 Other Funds Ltd	92	92	-	-	-	
6400 Federal Funds Ltd	5	-	-	-	5	
All Funds	632	132	40	414	46	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,105	1,011	869	7,349	876	
3400 Other Funds Ltd	2,467	2,467	-	-	-	
All Funds	12,572	3,478	869	7,349	876	
<b>3270 Flexible Benefits</b>						
8000 General Fund	461,340	34,650	34,650	356,400	35,640	
3400 Other Funds Ltd	79,200	79,200	-	-	-	
6400 Federal Funds Ltd	3,960	-	-	-	3,960	
All Funds	544,500	113,850	34,650	356,400	39,600	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	909,958	79,502	73,225	682,700	74,531	



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Description	Total Policy Packages	Pkg: 401 Student & Jobseeker Enterprise IT System  Priority: 00	Pkg: 402 Comprehensive Data & Reporting  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	
3400 Other Funds Ltd	188,651	188,651	-	-	-	
6400 Federal Funds Ltd	8,184	-	-	-	8,184	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,106,793</b>	<b>\$268,153</b>	<b>\$73,225</b>	<b>\$682,700</b>	<b>\$82,715</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,594,057	247,985	218,083	1,907,420	220,569	
3400 Other Funds Ltd	599,843	599,843	-	-	-	
6400 Federal Funds Ltd	24,410	-	-	-	24,410	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,218,310</b>	<b>\$847,828</b>	<b>\$218,083</b>	<b>\$1,907,420</b>	<b>\$244,979</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	8,027	963	963	6,101	-	
<b>4150 Employee Training</b>						
8000 General Fund	42,898	5,355	5,355	32,188	-	
<b>4175 Office Expenses</b>						
8000 General Fund	25,109	2,380	2,380	20,349	-	
<b>4200 Telecommunications</b>						
8000 General Fund	22,015	2,380	2,380	17,255	-	
<b>4250 Data Processing</b>						
8000 General Fund	11,188	1,666	1,666	7,856	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,466	594	594	4,278	-	
<b>4315 IT Professional Services</b>						

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		Student & Jobseeker Enterprise IT System	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	125,000	-	-	125,000	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	4,522	476	476	3,570	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,466	594	594	4,278	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	90,365	8,215	8,215	73,935	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	48,617	4,880	4,880	38,857	-	
3400 Other Funds Ltd	95,000	95,000	-	-	-	
All Funds	143,617	99,880	4,880	38,857	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,514	-	-	19,514	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	9,518	3,331	3,331	2,856	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	417,705	30,834	30,834	356,037	-	
3400 Other Funds Ltd	95,000	95,000	-	-	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$512,705</b>	<b>\$125,834</b>	<b>\$30,834</b>	<b>\$356,037</b>	-	
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	8,650,157	8,650,157	-	-	-	
<b>DEBT SERVICE</b>						

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		Student & Jobseeker Enterprise IT System	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	645,000	645,000	-	-	-	
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	199,747	199,747	-	-	-	
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	844,747	844,747	-	-	-	
<b>TOTAL DEBT SERVICE</b>	<b>\$844,747</b>	<b>\$844,747</b>	-	-	-	
<b>EXPENDITURES</b>						
8000 General Fund	3,011,762	278,819	248,917	2,263,457	220,569	
8030 General Fund Debt Svc	844,747	844,747	-	-	-	
3400 Other Funds Ltd	9,345,000	9,345,000	-	-	-	
6400 Federal Funds Ltd	24,410	-	-	-	24,410	
<b>TOTAL EXPENDITURES</b>	<b>\$13,225,919</b>	<b>\$10,468,566</b>	<b>\$248,917</b>	<b>\$2,263,457</b>	<b>\$244,979</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
8030 General Fund Debt Svc	-	-	-	-	-	
3400 Other Funds Ltd	(4,250,000)	(4,250,000)	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,250,000)</b>	<b>(\$4,250,000)</b>	-	-	-	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	3	1	9	1	
<b>AUTHORIZED FTE</b>						

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Central Operations**

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Cross Reference Number: 52500-201-00-00-00000**

<b>Description</b>	<b>Total Policy Packages</b>	<b>Pkg: 401 Student &amp; Jobseeker Enterprise IT System  Priority: 00</b>	<b>Pkg: 402 Comprehensive Data &amp; Reporting  Priority: 00</b>	<b>Pkg: 406 Future Ready Oregon  Priority: 00</b>	<b>Pkg: 408 Critical Reclassifications  Priority: 00</b>	
8250 Class/Unclass FTE Positions	13.76	2.88	0.88	9.00	1.00	

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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,254,410	245,859	1,169,774	596,799	241,978
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(62,696)	-	-	-	(62,696)
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**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	277,136	-	-	277,136	-
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**REVENUE CATEGORIES**

8000 General Fund	2,254,410	245,859	1,169,774	596,799	241,978
3400 Other Funds Ltd	277,136	-	-	277,136	-
6400 Federal Funds Ltd	(62,696)	-	-	-	(62,696)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,468,850</b>	<b>\$245,859</b>	<b>\$1,169,774</b>	<b>\$873,935</b>	<b>\$179,282</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,254,410	245,859	1,169,774	596,799	241,978
3400 Other Funds Ltd	277,136	-	-	277,136	-
6400 Federal Funds Ltd	(62,696)	-	-	-	(62,696)

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,468,850</b>	<b>\$245,859</b>	<b>\$1,169,774</b>	<b>\$873,935</b>	<b>\$179,282</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,362,276	145,530	690,690	366,240	159,816	
3400 Other Funds Ltd	161,496	-	-	166,320	(4,824)	
6400 Federal Funds Ltd	(41,892)	-	-	-	(41,892)	
All Funds	1,481,880	145,530	690,690	532,560	113,100	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	435	46	230	106	53	
3400 Other Funds Ltd	53	-	-	53	-	
6400 Federal Funds Ltd	(13)	-	-	-	(13)	
All Funds	475	46	230	159	40	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	244,119	26,079	123,771	65,630	28,639	
3400 Other Funds Ltd	28,941	-	-	29,805	(864)	
6400 Federal Funds Ltd	(7,507)	-	-	-	(7,507)	
All Funds	265,553	26,079	123,771	95,435	20,268	
<b>3230 Social Security Taxes</b>						
8000 General Fund	104,215	11,133	52,838	28,018	12,226	
3400 Other Funds Ltd	12,354	-	-	12,723	(369)	
6400 Federal Funds Ltd	(3,205)	-	-	-	(3,205)	
All Funds	113,364	11,133	52,838	40,741	8,652	
<b>3241 Paid Family Medical Leave Insurance</b>						

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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	5,448	582	2,763	1,464	639	
3400 Other Funds Ltd	645	-	-	665	(20)	
6400 Federal Funds Ltd	(168)	-	-	-	(168)	
All Funds	5,925	582	2,763	2,129	451	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	378	40	200	92	46	
3400 Other Funds Ltd	46	-	-	46	-	
6400 Federal Funds Ltd	(11)	-	-	-	(11)	
All Funds	413	40	200	138	35	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,173	873	4,144	2,197	959	
3400 Other Funds Ltd	969	-	-	998	(29)	
All Funds	9,142	873	4,144	3,195	930	
<b>3270 Flexible Benefits</b>						
8000 General Fund	326,700	34,650	173,250	79,200	39,600	
3400 Other Funds Ltd	39,600	-	-	39,600	-	
6400 Federal Funds Ltd	(9,900)	-	-	-	(9,900)	
All Funds	356,400	34,650	173,250	118,800	29,700	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	689,468	73,403	357,196	176,707	82,162	
3400 Other Funds Ltd	82,608	-	-	83,890	(1,282)	
6400 Federal Funds Ltd	(20,804)	-	-	-	(20,804)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$751,272</b>	<b>\$73,403</b>	<b>\$357,196</b>	<b>\$260,597</b>	<b>\$60,076</b>	

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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,051,744	218,933	1,047,886	542,947	241,978	
3400 Other Funds Ltd	244,104	-	-	250,210	(6,106)	
6400 Federal Funds Ltd	(62,696)	-	-	-	(62,696)	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,233,152</b>	<b>\$218,933</b>	<b>\$1,047,886</b>	<b>\$793,157</b>	<b>\$173,176</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,460	803	3,051	1,606	-	
3400 Other Funds Ltd	803	-	-	803	-	
All Funds	6,263	803	3,051	2,409	-	
<b>4150 Employee Training</b>						
8000 General Fund	28,202	4,165	15,707	8,330	-	
3400 Other Funds Ltd	4,165	-	-	4,165	-	
All Funds	32,367	4,165	15,707	12,495	-	
<b>4175 Office Expenses</b>						
8000 General Fund	18,326	2,380	11,186	4,760	-	
3400 Other Funds Ltd	2,380	-	-	2,380	-	
All Funds	20,706	2,380	11,186	7,140	-	
<b>4200 Telecommunications</b>						
8000 General Fund	14,280	1,785	8,925	3,570	-	
3400 Other Funds Ltd	1,785	-	-	1,785	-	
All Funds	16,065	1,785	8,925	5,355	-	
<b>4250 Data Processing</b>						



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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	5,596	774	3,274	1,548	-	
3400 Other Funds Ltd	774	-	-	774	-	
All Funds	6,370	774	3,274	2,322	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,040	594	2,258	1,188	-	
3400 Other Funds Ltd	594	-	-	594	-	
All Funds	4,634	594	2,258	1,782	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	3,332	476	1,904	952	-	
3400 Other Funds Ltd	476	-	-	476	-	
All Funds	3,808	476	1,904	1,428	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,040	594	2,258	1,188	-	
3400 Other Funds Ltd	594	-	-	594	-	
All Funds	4,634	594	2,258	1,782	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	65,720	8,215	41,075	16,430	-	
3400 Other Funds Ltd	8,215	-	-	8,215	-	
All Funds	73,935	8,215	41,075	24,645	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	33,678	4,284	20,826	8,568	-	
3400 Other Funds Ltd	4,284	-	-	4,284	-	
All Funds	37,962	4,284	20,826	12,852	-	

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Description	Total Policy Packages	Pkg: 102	Pkg: 402	Pkg: 406	Pkg: 408	
		OOG/OP Package	Comprehensive Data & Reporting	Future Ready Oregon	Critical Reclassifications	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,992	2,856	11,424	5,712	-	
3400 Other Funds Ltd	2,856	-	-	2,856	-	
All Funds	22,848	2,856	11,424	8,568	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	202,666	26,926	121,888	53,852	-	
3400 Other Funds Ltd	26,926	-	-	26,926	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$229,592</b>	<b>\$26,926</b>	<b>\$121,888</b>	<b>\$80,778</b>	-	
<b>EXPENDITURES</b>						
8000 General Fund	2,254,410	245,859	1,169,774	596,799	241,978	
3400 Other Funds Ltd	271,030	-	-	277,136	(6,106)	
6400 Federal Funds Ltd	(62,696)	-	-	-	(62,696)	
<b>TOTAL EXPENDITURES</b>	<b>\$2,462,744</b>	<b>\$245,859</b>	<b>\$1,169,774</b>	<b>\$873,935</b>	<b>\$173,176</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	6,106	-	-	-	6,106	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>\$6,106</b>	-	-	-	<b>\$6,106</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	1	5	3	-	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.03	0.88	4.40	3.00	0.75	

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 Academic Policy and Authorization

Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 405	Pkg: 408	Pkg: 409	Pkg: 411	
		Rural Student Policy	Critical Reclassifications	PCS Compliance	Access to Transcripts	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	786,511	274,698	-	237,115	274,698
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**AVAILABLE REVENUES**

8000 General Fund	786,511	274,698	-	237,115	274,698
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**TOTAL AVAILABLE REVENUES**

<b>\$786,511</b>	<b>\$274,698</b>	<b>-</b>	<b>\$237,115</b>	<b>\$274,698</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	475,251	168,315	-	138,621	168,315
3400 Other Funds Ltd	37,397	-	37,397	-	-
All Funds	512,648	168,315	37,397	138,621	168,315

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	138	46	-	46	46
3400 Other Funds Ltd	14	-	14	-	-
All Funds	152	46	14	46	46

**3220 Public Employees Retire Cont**

8000 General Fund	85,165	30,162	-	24,841	30,162
3400 Other Funds Ltd	6,701	-	6,701	-	-
All Funds	91,866	30,162	6,701	24,841	30,162

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Academic Policy and Authorization

Description	Total Policy Packages	Pkg: 405	Pkg: 408	Pkg: 409	Pkg: 411	
		Rural Student Policy	Critical Reclassifications	PCS Compliance	Access to Transcripts	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3230 Social Security Taxes</b>						
8000 General Fund	36,357	12,876	-	10,605	12,876	
3400 Other Funds Ltd	2,862	-	2,862	-	-	
All Funds	39,219	12,876	2,862	10,605	12,876	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,900	673	-	554	673	
3400 Other Funds Ltd	146	-	146	-	-	
All Funds	2,046	673	146	554	673	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	120	40	-	40	40	
3400 Other Funds Ltd	12	-	12	-	-	
All Funds	132	40	12	40	40	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,852	1,010	-	832	1,010	
3400 Other Funds Ltd	224	-	224	-	-	
All Funds	3,076	1,010	224	832	1,010	
<b>3270 Flexible Benefits</b>						
8000 General Fund	103,950	34,650	-	34,650	34,650	
3400 Other Funds Ltd	9,900	-	9,900	-	-	
All Funds	113,850	34,650	9,900	34,650	34,650	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	230,482	79,457	-	71,568	79,457	
3400 Other Funds Ltd	19,859	-	19,859	-	-	

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Academic Policy and Authorization

Description	Total Policy Packages	Pkg: 405	Pkg: 408	Pkg: 409	Pkg: 411	
		Rural Student Policy	Critical Reclassifications	PCS Compliance	Access to Transcripts	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$250,341</b>	<b>\$79,457</b>	<b>\$19,859</b>	<b>\$71,568</b>	<b>\$79,457</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	705,733	247,772	-	210,189	247,772	
3400 Other Funds Ltd	57,256	-	57,256	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$762,989</b>	<b>\$247,772</b>	<b>\$57,256</b>	<b>\$210,189</b>	<b>\$247,772</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,409	803	-	803	803	
<b>4150 Employee Training</b>						
8000 General Fund	12,495	4,165	-	4,165	4,165	
<b>4175 Office Expenses</b>						
8000 General Fund	7,140	2,380	-	2,380	2,380	
<b>4200 Telecommunications</b>						
8000 General Fund	5,355	1,785	-	1,785	1,785	
<b>4250 Data Processing</b>						
8000 General Fund	2,322	774	-	774	774	
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,782	594	-	594	594	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,428	476	-	476	476	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,782	594	-	594	594	

Higher Education Coordinating Commission

Agency Number 52500

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 Academic Policy and Authorization

Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 405 Rural Student Policy  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 409 PCS Compliance  Priority: 00	Pkg: 411 Access to Transcripts  Priority: 00	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	24,645	8,215	-	8,215	8,215	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	12,852	4,284	-	4,284	4,284	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,568	2,856	-	2,856	2,856	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	80,778	26,926	-	26,926	26,926	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$80,778</b>	<b>\$26,926</b>	<b>-</b>	<b>\$26,926</b>	<b>\$26,926</b>	
<b>EXPENDITURES</b>						
8000 General Fund	786,511	274,698	-	237,115	274,698	
3400 Other Funds Ltd	57,256	-	57,256	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$843,767</b>	<b>\$274,698</b>	<b>\$57,256</b>	<b>\$237,115</b>	<b>\$274,698</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(57,256)	-	(57,256)	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$57,256)</b>	<b>-</b>	<b>(\$57,256)</b>	<b>-</b>	<b>-</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	1	(1)	1	1	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.90	0.88	0.26	0.88	0.88	

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Post-Secondary Finance and Capital

Description	Total Policy Packages	Pkg: 208 Public University Capital Projects  Priority: 00	Pkg: 209 Community College Capital Projects  Priority: 00			
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**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	7,304,261	6,769,261	535,000
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	7,304,261	6,769,261	535,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,304,261</b>	<b>\$6,769,261</b>	<b>\$535,000</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

3400 Other Funds Ltd	7,304,261	6,769,261	535,000
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**ENDING BALANCE**

3400 Other Funds Ltd	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
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 Community Colleges

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-205-00-00-00000

Description	Total Policy Packages	Pkg: 404	Pkg: 406	Pkg: 407		
		Transfer Portal	Future Ready Oregon	Program Support		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,173,498	10,000,000	(3,826,502)	-
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	707,528	-	-	707,528
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REVENUE CATEGORIES

8000 General Fund	6,173,498	10,000,000	(3,826,502)	-
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3400 Other Funds Ltd	707,528	-	-	707,528
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,881,026</b>	<b>\$10,000,000</b>	<b>(\$3,826,502)</b>	<b>\$707,528</b>
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AVAILABLE REVENUES

8000 General Fund	6,173,498	10,000,000	(3,826,502)	-
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3400 Other Funds Ltd	707,528	-	-	707,528
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,881,026</b>	<b>\$10,000,000</b>	<b>(\$3,826,502)</b>	<b>\$707,528</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	459,665	-	-	459,665
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3400 Other Funds Ltd	247,511	-	-	247,511
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All Funds	707,176	-	-	707,176
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 Community Colleges

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Description	Total Policy Packages	Pkg: 404 Transfer Portal  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 407 Program Support  Priority: 00		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	150	-	-	150		
3400 Other Funds Ltd	80	-	-	80		
All Funds	230	-	-	230		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	82,370	-	-	82,370		
3400 Other Funds Ltd	44,355	-	-	44,355		
All Funds	126,725	-	-	126,725		
<b>3230 Social Security Taxes</b>						
8000 General Fund	35,164	-	-	35,164		
3400 Other Funds Ltd	18,935	-	-	18,935		
All Funds	54,099	-	-	54,099		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,837	-	-	1,837		
3400 Other Funds Ltd	991	-	-	991		
All Funds	2,828	-	-	2,828		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	130	-	-	130		
3400 Other Funds Ltd	70	-	-	70		
All Funds	200	-	-	200		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,758	-	-	2,758		

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 Community Colleges

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Description	Total Policy Packages	Pkg: 404	Pkg: 406	Pkg: 407		
		Transfer Portal	Future Ready Oregon	Program Support		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	1,485	-	-	1,485		
All Funds	4,243	-	-	4,243		
<b>3270 Flexible Benefits</b>						
8000 General Fund	112,615	-	-	112,615		
3400 Other Funds Ltd	60,640	-	-	60,640		
All Funds	173,255	-	-	173,255		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	235,024	-	-	235,024		
3400 Other Funds Ltd	126,556	-	-	126,556		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$361,580</b>	-	-	<b>\$361,580</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	694,689	-	-	694,689		
3400 Other Funds Ltd	374,067	-	-	374,067		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,756</b>	-	-	<b>\$1,068,756</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	17,958	-	-	17,958		
3400 Other Funds Ltd	102,090	-	-	102,090		
All Funds	120,048	-	-	120,048		
<b>4150 Employee Training</b>						
8000 General Fund	4,836	-	-	4,836		
3400 Other Funds Ltd	28,430	-	-	28,430		

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Description	Total Policy Packages	Pkg: 404	Pkg: 406	Pkg: 407		
		Transfer Portal	Future Ready Oregon	Program Support		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	33,266	-	-	33,266		
<b>4175 Office Expenses</b>						
8000 General Fund	3,859	-	-	3,859		
3400 Other Funds Ltd	22,684	-	-	22,684		
All Funds	26,543	-	-	26,543		
<b>4200 Telecommunications</b>						
8000 General Fund	1,297	-	-	1,297		
3400 Other Funds Ltd	7,628	-	-	7,628		
All Funds	8,925	-	-	8,925		
<b>4250 Data Processing</b>						
8000 General Fund	519	-	-	519		
3400 Other Funds Ltd	3,053	-	-	3,053		
All Funds	3,572	-	-	3,572		
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,834	-	-	1,834		
3400 Other Funds Ltd	10,780	-	-	10,780		
All Funds	12,614	-	-	12,614		
<b>4315 IT Professional Services</b>						
8000 General Fund	10,000,000	10,000,000	-	-		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,038	-	-	1,038		
3400 Other Funds Ltd	6,104	-	-	6,104		
All Funds	7,142	-	-	7,142		

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 Community Colleges

Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 404	Pkg: 406	Pkg: 407		
		Transfer Portal	Future Ready Oregon	Program Support		
		Priority: 00	Priority: 00	Priority: 00		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	380	-	-	380		
3400 Other Funds Ltd	2,234	-	-	2,234		
All Funds	2,614	-	-	2,614		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	5,972	-	-	5,972		
3400 Other Funds Ltd	35,103	-	-	35,103		
All Funds	41,075	-	-	41,075		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,119	-	-	14,119		
3400 Other Funds Ltd	83,005	-	-	83,005		
All Funds	97,124	-	-	97,124		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,868	-	-	1,868		
3400 Other Funds Ltd	10,984	-	-	10,984		
All Funds	12,852	-	-	12,852		
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,634	-	-	3,634		
3400 Other Funds Ltd	21,366	-	-	21,366		
All Funds	25,000	-	-	25,000		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	10,057,314	10,000,000	-	57,314		
3400 Other Funds Ltd	333,461	-	-	333,461		

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
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Community Colleges**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-205-00-00-00000**

Description	Total Policy Packages	Pkg: 404	Pkg: 406	Pkg: 407		
		Transfer Portal	Future Ready Oregon	Program Support		
		Priority: 00	Priority: 00	Priority: 00		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,390,775</b>	<b>\$10,000,000</b>	<b>-</b>	<b>\$390,775</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	(3,826,502)	-	(3,826,502)	-		
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	(752,003)	-	-	(752,003)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(4,578,505)	-	(3,826,502)	(752,003)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$4,578,505)</b>	<b>-</b>	<b>(\$3,826,502)</b>	<b>(\$752,003)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	6,173,498	10,000,000	(3,826,502)	-		
3400 Other Funds Ltd	707,528	-	-	707,528		
<b>TOTAL EXPENDITURES</b>	<b>\$6,881,026</b>	<b>\$10,000,000</b>	<b>(\$3,826,502)</b>	<b>\$707,528</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	-	-	5		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.40	-	-	4.40		

BDV004B  
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 Workforce Investments

Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	14,296,337	12,000,000	2,000,000	-	81,121	215,216
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	241,472	-	-	-	26,984	214,488
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**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd	10,000,000	10,000,000	-	-	-	-
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**REVENUE CATEGORIES**

8000 General Fund	14,296,337	12,000,000	2,000,000	-	81,121	215,216
3400 Other Funds Ltd	10,000,000	10,000,000	-	-	-	-
6400 Federal Funds Ltd	241,472	-	-	-	26,984	214,488

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,537,809</b>	<b>\$22,000,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>\$108,105</b>	<b>\$429,704</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(277,136)	-	-	(277,136)	-	-
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**AVAILABLE REVENUES**

8000 General Fund	14,296,337	12,000,000	2,000,000	-	81,121	215,216
3400 Other Funds Ltd	9,722,864	10,000,000	-	(277,136)	-	-
6400 Federal Funds Ltd	241,472	-	-	-	26,984	214,488

BDV004B  
 2023-25 Biennium  
 Workforce Investments

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,260,673</b>	<b>\$22,000,000</b>	<b>\$2,000,000</b>	<b>(\$277,136)</b>	<b>\$108,105</b>	<b>\$429,704</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	169,726	-	-	-	48,408	121,318
3400 Other Funds Ltd	1,365,096	-	-	1,342,344	22,752	-
6400 Federal Funds Ltd	142,738	-	-	-	21,420	121,318
All Funds	1,677,560	-	-	1,342,344	92,580	242,636
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	73	-	-	-	27	46
3400 Other Funds Ltd	477	-	-	477	-	-
6400 Federal Funds Ltd	46	-	-	-	-	46
All Funds	596	-	-	477	27	92
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	30,416	-	-	-	8,675	21,741
3400 Other Funds Ltd	244,627	-	-	240,550	4,077	-
6400 Federal Funds Ltd	25,580	-	-	-	3,839	21,741
All Funds	300,623	-	-	240,550	16,591	43,482
<b>3230 Social Security Taxes</b>						
8000 General Fund	12,985	-	-	-	3,703	9,282
3400 Other Funds Ltd	104,429	-	-	102,688	1,741	-

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 Workforce Investments

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Description	Total Policy Packages	Pkg: 301	Pkg: 304	Pkg: 406	Pkg: 408	Pkg: 410
		Oregon Youth Works	AmeriCorps Education Incentives	Future Ready Oregon	Critical Reclassifications	OregonServes Capacity
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	10,922	-	-	-	1,640	9,282
All Funds	128,336	-	-	102,688	7,084	18,564
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	679	-	-	-	194	485
3400 Other Funds Ltd	5,461	-	-	5,370	91	-
6400 Federal Funds Ltd	570	-	-	-	85	485
All Funds	6,710	-	-	5,370	370	970
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	63	-	-	-	23	40
3400 Other Funds Ltd	414	-	-	414	-	-
6400 Federal Funds Ltd	40	-	-	-	-	40
All Funds	517	-	-	414	23	80
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,019	-	-	-	291	728
3400 Other Funds Ltd	8,191	-	-	8,054	137	-
All Funds	9,210	-	-	8,054	428	728
<b>3270 Flexible Benefits</b>						
8000 General Fund	54,450	-	-	-	19,800	34,650
3400 Other Funds Ltd	356,400	-	-	356,400	-	-
6400 Federal Funds Ltd	34,650	-	-	-	-	34,650
All Funds	445,500	-	-	356,400	19,800	69,300
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	99,685	-	-	-	32,713	66,972



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Workforce Investments

Description	Total Policy Packages	Pkg: 301	Pkg: 304	Pkg: 406	Pkg: 408	Pkg: 410
		Oregon Youth Works	AmeriCorps Education Incentives	Future Ready Oregon	Critical Reclassifications	OregonServes Capacity
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	719,999	-	-	713,953	6,046	-
6400 Federal Funds Ltd	71,808	-	-	-	5,564	66,244
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$891,492</b>	-	-	<b>\$713,953</b>	<b>\$44,323</b>	<b>\$133,216</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	269,411	-	-	-	81,121	188,290
3400 Other Funds Ltd	2,085,095	-	-	2,056,297	28,798	-
6400 Federal Funds Ltd	214,546	-	-	-	26,984	187,562
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,569,052</b>	-	-	<b>\$2,056,297</b>	<b>\$136,903</b>	<b>\$375,852</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	803	-	-	-	-	803
3400 Other Funds Ltd	6,263	-	-	6,263	-	-
6400 Federal Funds Ltd	803	-	-	-	-	803
All Funds	7,869	-	-	6,263	-	1,606
<b>4150 Employee Training</b>						
8000 General Fund	4,165	-	-	-	-	4,165
3400 Other Funds Ltd	32,367	-	-	32,367	-	-
6400 Federal Funds Ltd	4,165	-	-	-	-	4,165
All Funds	40,697	-	-	32,367	-	8,330
<b>4175 Office Expenses</b>						
8000 General Fund	2,380	-	-	-	-	2,380
3400 Other Funds Ltd	20,706	-	-	20,706	-	-

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 Workforce Investments

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Description	Total Policy Packages	Pkg: 301	Pkg: 304	Pkg: 406	Pkg: 408	Pkg: 410
		Oregon Youth Works	AmeriCorps Education Incentives	Future Ready Oregon	Critical Reclassifications	OregonServes Capacity
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	2,380	-	-	-	-	2,380
All Funds	25,466	-	-	20,706	-	4,760
<b>4200 Telecommunications</b>						
8000 General Fund	1,785	-	-	-	-	1,785
3400 Other Funds Ltd	16,065	-	-	16,065	-	-
6400 Federal Funds Ltd	1,785	-	-	-	-	1,785
All Funds	19,635	-	-	16,065	-	3,570
<b>4250 Data Processing</b>						
8000 General Fund	774	-	-	-	-	774
3400 Other Funds Ltd	6,370	-	-	6,370	-	-
6400 Federal Funds Ltd	774	-	-	-	-	774
All Funds	7,918	-	-	6,370	-	1,548
<b>4275 Publicity and Publications</b>						
8000 General Fund	594	-	-	-	-	594
3400 Other Funds Ltd	4,634	-	-	4,634	-	-
6400 Federal Funds Ltd	594	-	-	-	-	594
All Funds	5,822	-	-	4,634	-	1,188
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	476	-	-	-	-	476
3400 Other Funds Ltd	3,808	-	-	3,808	-	-
6400 Federal Funds Ltd	476	-	-	-	-	476
All Funds	4,760	-	-	3,808	-	952
<b>4400 Dues and Subscriptions</b>						

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Description	Total Policy Packages	Pkg: 301	Pkg: 304	Pkg: 406	Pkg: 408	Pkg: 410
		Oregon Youth Works	AmeriCorps Education Incentives	Future Ready Oregon	Critical Reclassifications	OregonServes Capacity
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	594	-	-	-	-	594
3400 Other Funds Ltd	4,634	-	-	4,634	-	-
6400 Federal Funds Ltd	594	-	-	-	-	594
All Funds	5,822	-	-	4,634	-	1,188
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	8,215	-	-	-	-	8,215
3400 Other Funds Ltd	73,935	-	-	73,935	-	-
6400 Federal Funds Ltd	8,215	-	-	-	-	8,215
All Funds	90,365	-	-	73,935	-	16,430
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,284	-	-	-	-	4,284
3400 Other Funds Ltd	37,962	-	-	37,962	-	-
6400 Federal Funds Ltd	4,284	-	-	-	-	4,284
All Funds	46,530	-	-	37,962	-	8,568
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,856	-	-	-	-	2,856
3400 Other Funds Ltd	22,848	-	-	22,848	-	-
6400 Federal Funds Ltd	2,856	-	-	-	-	2,856
All Funds	28,560	-	-	22,848	-	5,712
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	26,926	-	-	-	-	26,926
3400 Other Funds Ltd	229,592	-	-	229,592	-	-
6400 Federal Funds Ltd	26,926	-	-	-	-	26,926

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
Workforce Investments**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-206-00-00-00000**

Description	Total Policy Packages	Pkg: 301	Pkg: 304	Pkg: 406	Pkg: 408	Pkg: 410
		Oregon Youth Works	AmeriCorps Education Incentives	Future Ready Oregon	Critical Reclassifications	OregonServes Capacity
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$283,444</b>	-	-	<b>\$229,592</b>	-	<b>\$53,852</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	2,000,000	2,000,000	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	10,000,000	10,000,000	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	2,000,000	-	2,000,000	-	-	-
3400 Other Funds Ltd	119,522,742	10,000,000	-	109,522,742	-	-
All Funds	121,522,742	10,000,000	2,000,000	109,522,742	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	14,000,000	12,000,000	2,000,000	-	-	-
3400 Other Funds Ltd	119,522,742	10,000,000	-	109,522,742	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$133,522,742</b>	<b>\$22,000,000</b>	<b>\$2,000,000</b>	<b>\$109,522,742</b>	-	-
<b>EXPENDITURES</b>						
8000 General Fund	14,296,337	12,000,000	2,000,000	-	81,121	215,216
3400 Other Funds Ltd	121,837,429	10,000,000	-	111,808,631	28,798	-
6400 Federal Funds Ltd	241,472	-	-	-	26,984	214,488
<b>TOTAL EXPENDITURES</b>	<b>\$136,375,238</b>	<b>\$22,000,000</b>	<b>\$2,000,000</b>	<b>\$111,808,631</b>	<b>\$136,903</b>	<b>\$429,704</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(112,114,565)	-	-	(112,085,767)	(28,798)	-

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
Workforce Investments**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-206-00-00-00000**

Description	Total Policy Packages	Pkg: 301 Oregon Youth Works  Priority: 00	Pkg: 304 AmeriCorps Education Incentives  Priority: 00	Pkg: 406 Future Ready Oregon  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00	Pkg: 410 OregonServes Capacity  Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$112,114,565)</b>	-	-	<b>(\$112,085,767)</b>	<b>(\$28,798)</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	-	-	9	-	2
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.26	-	-	9.00	0.50	1.76

BDV004B  
 2023-25 Biennium  
 OSAC

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-207-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	789,625,479	40,245,859	729,162,686	6,659,028	4,207,930	4,080,000
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AVAILABLE REVENUES

8000 General Fund	789,625,479	40,245,859	729,162,686	6,659,028	4,207,930	4,080,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$789,625,479</b>	<b>\$40,245,859</b>	<b>\$729,162,686</b>	<b>\$6,659,028</b>	<b>\$4,207,930</b>	<b>\$4,080,000</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,209,021	145,530	359,037	439,992	115,563	-
3400 Other Funds Ltd	7,056	-	-	-	-	-
All Funds	1,216,077	145,530	359,037	439,992	115,563	-

3190 All Other Differential

8000 General Fund	16,482	-	10,775	5,707	-	-
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SALARIES & WAGES

8000 General Fund	1,225,503	145,530	369,812	445,699	115,563	-
3400 Other Funds Ltd	7,056	-	-	-	-	-

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,232,559</b>	<b>\$145,530</b>	<b>\$369,812</b>	<b>\$445,699</b>	<b>\$115,563</b>	<b>-</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

BDV004B  
 2023-25 Biennium  
 OSAC

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-207-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	488	46	138	184	46	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	219,610	26,079	66,270	79,869	20,709	-
3400 Other Funds Ltd	1,265	-	-	-	-	-
All Funds	220,875	26,079	66,270	79,869	20,709	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	93,753	11,133	28,291	34,097	8,841	-
3400 Other Funds Ltd	540	-	-	-	-	-
All Funds	94,293	11,133	28,291	34,097	8,841	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	4,902	582	1,479	1,783	462	-
3400 Other Funds Ltd	28	-	-	-	-	-
All Funds	4,930	582	1,479	1,783	462	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	424	40	120	160	40	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,352	873	2,219	2,674	693	-
3400 Other Funds Ltd	42	-	-	-	-	-
All Funds	7,394	873	2,219	2,674	693	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	366,300	34,650	103,950	138,600	34,650	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	692,829	73,403	202,467	257,367	65,441	-

Higher Education Coordinating Commission

Agency Number 52500

BDV004B  
2023-25 Biennium  
OSAC

Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,875	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$694,704</b>	<b>\$73,403</b>	<b>\$202,467</b>	<b>\$257,367</b>	<b>\$65,441</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,918,332	218,933	572,279	703,066	181,004	-
3400 Other Funds Ltd	8,931	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,927,263</b>	<b>\$218,933</b>	<b>\$572,279</b>	<b>\$703,066</b>	<b>\$181,004</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,584	803	1,927	2,248	803	-
<b>4150 Employee Training</b>						
8000 General Fund	33,973	4,165	9,936	11,542	4,165	-
<b>4175 Office Expenses</b>						
8000 General Fund	22,729	2,380	6,783	8,806	2,380	-
<b>4200 Telecommunications</b>						
8000 General Fund	17,850	1,785	5,355	7,140	1,785	-
<b>4250 Data Processing</b>						
8000 General Fund	6,846	774	2,024	2,500	774	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,872	594	1,426	1,664	594	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	4,046	476	1,190	1,428	476	-
<b>4400 Dues and Subscriptions</b>						



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Version: V - 01 - Agency Request Budget  
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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	4,872	594	1,426	1,664	594	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	82,150	8,215	24,645	32,860	8,215	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	41,949	4,284	12,555	16,542	4,284	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	24,276	2,856	7,140	8,568	2,856	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	250,147	26,926	74,407	94,962	26,926	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$250,147</b>	<b>\$26,926</b>	<b>\$74,407</b>	<b>\$94,962</b>	<b>\$26,926</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	781,596,000	40,000,000	728,516,000	-	4,000,000	4,080,000
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
All Funds	831,596,000	40,000,000	778,516,000	-	4,000,000	4,080,000
<b>6085 Other Special Payments</b>						
8000 General Fund	5,861,000	-	-	5,861,000	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	787,457,000	40,000,000	728,516,000	5,861,000	4,000,000	4,080,000
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$837,457,000</b>	<b>\$40,000,000</b>	<b>\$778,516,000</b>	<b>\$5,861,000</b>	<b>\$4,000,000</b>	<b>\$4,080,000</b>

EXPENDITURES

Higher Education Coordinating Commission

Agency Number 52500

BDV004B  
2023-25 Biennium  
OSAC

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Tribal Student Grant	OOG/OP Package	ASPIRE/ FAFSA	Grants to Students for Child Care	Oregon National Guard Education Grants
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	789,625,479	40,245,859	729,162,686	6,659,028	4,207,930	4,080,000
4400 Lottery Funds Ltd	50,000,000	-	50,000,000	-	-	-
3400 Other Funds Ltd	8,931	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$839,634,410</b>	<b>\$40,245,859</b>	<b>\$779,162,686</b>	<b>\$6,659,028</b>	<b>\$4,207,930</b>	<b>\$4,080,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(50,000,000)	-	(50,000,000)	-	-	-
3400 Other Funds Ltd	(8,931)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$50,008,931)</b>	<b>-</b>	<b>(\$50,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	10	1	3	4	1	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.30	0.88	2.64	3.52	0.88	-

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

Description	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	5,207,930	62,046
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**AVAILABLE REVENUES**

8000 General Fund	5,207,930	62,046
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,207,930</b>	<b>\$62,046</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	115,563	33,336
3400 Other Funds Ltd	-	7,056
All Funds	115,563	40,392

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	46	28
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**3220 Public Employees Retire Cont**

8000 General Fund	20,709	5,974
3400 Other Funds Ltd	-	1,265
All Funds	20,709	7,239

**3230 Social Security Taxes**

8000 General Fund	8,841	2,550
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

Description	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00				
3400 Other Funds Ltd	-	540				
All Funds	8,841	3,090				
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	462	134				
3400 Other Funds Ltd	-	28				
All Funds	462	162				
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	40	24				
<b>3260 Mass Transit Tax</b>						
8000 General Fund	693	200				
3400 Other Funds Ltd	-	42				
All Funds	693	242				
<b>3270 Flexible Benefits</b>						
8000 General Fund	34,650	19,800				
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	65,441	28,710				
3400 Other Funds Ltd	-	1,875				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,441</b>	<b>\$30,585</b>				
<b>PERSONAL SERVICES</b>						
8000 General Fund	181,004	62,046				
3400 Other Funds Ltd	-	8,931				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$181,004</b>	<b>\$70,977</b>				

BDV004B  
 2023-25 Biennium  
 OSAC

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-207-00-00-00000

Description	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00				
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 803 -

**4150 Employee Training**

8000 General Fund 4,165 -

**4175 Office Expenses**

8000 General Fund 2,380 -

**4200 Telecommunications**

8000 General Fund 1,785 -

**4250 Data Processing**

8000 General Fund 774 -

**4275 Publicity and Publications**

8000 General Fund 594 -

**4375 Employee Recruitment and Develop**

8000 General Fund 476 -

**4400 Dues and Subscriptions**

8000 General Fund 594 -

**4425 Facilities Rental and Taxes**

8000 General Fund 8,215 -

**4650 Other Services and Supplies**

8000 General Fund 4,284 -

**4700 Expendable Prop 250 - 5000**

8000 General Fund 2,856 -

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B  
2023-25 Biennium  
OSAC**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 52500-207-00-00-00000**

Description	Pkg: 302 Early Learning Educator Grant  Priority: 00	Pkg: 408 Critical Reclassifications  Priority: 00				
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	26,926	-				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,926</b>	<b>-</b>				
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	5,000,000	-				
<b>EXPENDITURES</b>						
8000 General Fund	5,207,930	62,046				
3400 Other Funds Ltd	-	8,931				
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,930</b>	<b>\$70,977</b>				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	(8,931)				
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$8,931)</b>				
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.88	0.50				

**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**  
**2023-25 Biennium**  
**Support to Community Colleges**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 52500-208-00-00-00000**

Description	Total Policy Packages	Pkg: 202 Open Education Resources  Priority: 00	Pkg: 204 Cybersecurity  Priority: 00	Pkg: 207 Community College Support Fund  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	155,266,203	2,415,600	12,000,000	140,850,603
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**AVAILABLE REVENUES**

8000 General Fund	155,266,203	2,415,600	12,000,000	140,850,603
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$155,266,203</b>	<b>\$2,415,600</b>	<b>\$12,000,000</b>	<b>\$140,850,603</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6045 Dist to Comm College Districts**

8000 General Fund	155,266,203	2,415,600	12,000,000	140,850,603
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**ENDING BALANCE**

8000 General Fund	-	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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BDV004B  
 2023-25 Biennium  
 Public University Ops & Student Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Total Policy Packages	Pkg: 204 Cybersecurity  Priority: 00	Pkg: 206 Public University Support Fund  Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	43,271,277	21,800,000	21,471,277
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**AVAILABLE REVENUES**

8000 General Fund	43,271,277	21,800,000	21,471,277
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$43,271,277</b>	<b>\$21,800,000</b>	<b>\$21,471,277</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	43,271,277	21,800,000	21,471,277
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**ENDING BALANCE**

8000 General Fund	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 52500-210-00-00-00000

Public University State Programs

Description	Total Policy Packages	Pkg: 203 Strong Start  Priority: 00	Pkg: 205 Targeted State Program Funding  Priority: 00	Pkg: 303 Career Information System  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	27,387,397	20,000,000	5,387,397	2,000,000
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**AVAILABLE REVENUES**

8000 General Fund	27,387,397	20,000,000	5,387,397	2,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,387,397</b>	<b>\$20,000,000</b>	<b>\$5,387,397</b>	<b>\$2,000,000</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	27,387,397	20,000,000	5,387,397	2,000,000
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**ENDING BALANCE**

8000 General Fund	-	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 52500-217-00-00-00000

Public University Capital Construction

Description	Total Policy Packages	Pkg: 208 Public University Capital Projects				
		Priority: 00				

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	603,420,739	603,420,739
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**AVAILABLE REVENUES**

3020 Other Funds Cap Construct	603,420,739	603,420,739
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$603,420,739</b>	<b>\$603,420,739</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

3020 Other Funds Cap Construct	603,420,739	603,420,739
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**ENDING BALANCE**

3020 Other Funds Cap Construct	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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**Higher Education Coordinating Commission**

**Agency Number 52500**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 52500-218-00-00-00000**

**Community College Capital Construction**

Description	Total Policy Packages	Pkg: 209 Community College Capital Projects  Priority: 00				
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**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	37,500,000	37,500,000
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**AVAILABLE REVENUES**

3020 Other Funds Cap Construct	37,500,000	37,500,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,500,000</b>	<b>\$37,500,000</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6045 Dist to Comm College Districts**

3020 Other Funds Cap Construct	37,500,000	37,500,000
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**ENDING BALANCE**

3020 Other Funds Cap Construct	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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PIC100

**PIC100 - Position Budget Report**

**Higher Education Coordinating Commission**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-000-00-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											23,611,161	-	7,579,589	5,939,677	37,130,427
<b>Total OPE</b>											11,402,887	-	3,611,044	2,699,879	17,713,810
<b>Total Personal Services</b>											<b>35,014,048</b>	-	<b>11,190,633</b>	<b>8,639,556</b>	<b>54,844,237</b>

**PIC100 - Position Budget Report**

**DO Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250001	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	10	20474	SAL	393,101	-	-	98,275	491,376
										OPE	123,336	-	-	30,834	154,170
5250016	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	118,822	-	-	13,202	132,024
										OPE	66,587	-	-	7,399	73,986
5250097	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	10	17088	SAL	328,090	-	-	82,022	410,112
										OPE	110,743	-	-	27,686	138,429
5250206	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	209,909	-	-	23,323	233,232
										OPE	90,242	-	-	10,027	100,269
5250277	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	0.88	21	3	6282	SAL	131,922	-	-	-	131,922
										OPE	68,996	-	-	-	68,996
<b>Total Salary</b>											1,181,844	-	-	216,822	1,398,666
<b>Total OPE</b>											459,904	-	-	75,946	535,850
<b>Total Personal Services</b>											<b>1,641,748</b>	-	-	<b>292,768</b>	<b>1,934,516</b>

**PIC100 - Position Budget Report**

**Commission**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5251001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
<b>Total Salary</b>											10,080	-	-	-	10,080
<b>Total OPE</b>											770	-	-	-	770
<b>Total Personal Services</b>											<b>10,850</b>	-	-	-	<b>10,850</b>

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**PIC100 - Position Budget Report**

**Human Resources**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250032	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	6282	SAL	135,691	-	-	15,077	150,768
										OPE	70,969	-	-	7,885	78,854
5250045	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	164,808	-	-	18,312	183,120
										OPE	78,530	-	-	8,726	87,256
5250278	MMC X1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	0.88	21	3	5985	SAL	125,685	-	-	-	125,685
										OPE	67,377	-	-	-	67,377
5250296	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
5250297	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
5250426	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	9	9264	SAL	200,102	-	-	22,234	222,336
										OPE	87,696	-	-	9,744	97,440
<b>Total Salary</b>											921,510	-	-	55,623	977,133
<b>Total OPE</b>											460,640	-	-	26,355	486,995
<b>Total Personal Services</b>											<b>1,382,150</b>	-	-	<b>81,978</b>	<b>1,464,128</b>



**PIC100 - Position Budget Report**

**Legislative Liaison/Public Affairs Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250021	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5250298	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
5250299	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4553	SAL	109,272	-	-	-	109,272
										OPE	68,077	-	-	-	68,077
<b>Total Salary</b>											745,800	-	-	-	745,800
<b>Total OPE</b>											352,480	-	-	-	352,480
<b>Total Personal Services</b>											<b>1,098,280</b>	-	-	-	<b>1,098,280</b>

**PIC100 - Position Budget Report**

**DEI Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-06-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
5250570	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5250571	MMS X7203 AP	Diversity Equity and Inclusion Manager 3		PF	1	1.00	24	8	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
5254084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
<b>Total Salary</b>											862,182	-	-	-	862,182
<b>Total OPE</b>											377,743	-	-	-	377,743
<b>Total Personal Services</b>											<b>1,239,925</b>	-	-	-	<b>1,239,925</b>

**PIC100 - Position Budget Report**

**OPS Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250015	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6761	SAL	146,038	-	-	16,226	162,264
										OPE	73,655	-	-	8,184	81,839
5250065	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	3	8408	SAL	161,434	-	-	40,358	201,792
										OPE	73,683	-	-	18,421	92,104
5250105	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	7	11802	SAL	254,923	-	-	28,325	283,248
										OPE	101,869	-	-	11,319	113,188
5250119	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	106,726	-	-	11,858	118,584
										OPE	63,446	-	-	7,050	70,496
5250203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3483	SAL	39,706	-	-	2,090	41,796
										OPE	29,168	-	-	1,535	30,703
5250309	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250310	OAS C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	3	2995	SAL	71,880	-	-	-	71,880
										OPE	58,367	-	-	-	58,367
<b>Total Salary</b>											963,827	-	-	98,857	1,062,684
<b>Total OPE</b>											487,443	-	-	46,509	533,952
<b>Total Personal Services</b>											<b>1,451,270</b>	-	-	<b>145,366</b>	<b>1,596,636</b>

**PIC100 - Position Budget Report**

**Information Technology**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250030	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	99,378	-	-	33,126	132,504
										OPE	55,583	-	-	18,528	74,111
5250034	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
5250047	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250082	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	206,544	-	-	-	206,544
										OPE	93,339	-	-	-	93,339
5250083	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250084	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250085	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	10	9517	SAL	114,204	-	-	-	114,204
										OPE	49,508	-	-	-	49,508
5250103	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	223,092	-	-	74,364	297,456
										OPE	87,455	-	-	29,152	116,607
5250106	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250111	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	168,072	-	-	-	168,072
										OPE	83,348	-	-	-	83,348
5250124	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250128	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250148	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250262	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	3	6898	SAL	144,858	-	-	-	144,858
										OPE	72,356	-	-	-	72,356
5250269	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.88	21	3	8023	SAL	168,483	-	-	-	168,483
										OPE	78,491	-	-	-	78,491
5250303	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	192,552	-	-	-	192,552
										OPE					

**PIC100 - Position Budget Report**

**Information Technology**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	89,704	-	-	-	89,704
5250304	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
8880001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
8880021	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
<b>Total Salary</b>											2,893,023	-	411,192	335,898	3,640,113
<b>Total OPE</b>											1,336,624	-	186,184	146,697	1,669,505
<b>Total Personal Services</b>											<b>4,229,647</b>	-	<b>597,376</b>	<b>482,595</b>	<b>5,309,618</b>

**PIC100 - Position Budget Report**

**Budget**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250031	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	131,886	-	-	43,962	175,848
										OPE	64,025	-	-	21,342	85,367
5250110	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	98,388	-	-	10,932	109,320
										OPE	61,280	-	-	6,809	68,089
5250142	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
5250246	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	50,292	-	-	102,108	152,400
										OPE	26,162	-	-	53,116	79,278
5250302	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
<b>Total Salary</b>											477,426	-	-	316,662	794,088
<b>Total OPE</b>											252,215	-	-	152,505	404,720
<b>Total Personal Services</b>											<b>729,641</b>	-	-	<b>469,167</b>	<b>1,198,808</b>

**PIC100 - Position Budget Report**

**Accounting**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250046	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250049	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
5250068	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5250072	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5250104	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	2	6601	SAL	118,818	-	-	39,606	158,424
										OPE	60,632	-	-	20,211	80,843
5250116	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	103,878	-	-	34,626	138,504
										OPE	56,752	-	-	18,917	75,669
5250125	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5250126	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5250145	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
5250247	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5250300	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250301	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
<b>Total Salary</b>											1,286,352	-	-	241,800	1,528,152
<b>Total OPE</b>											750,907	-	-	122,344	873,251
<b>Total Personal Services</b>											<b>2,037,259</b>	-	-	<b>364,144</b>	<b>2,401,403</b>

**PIC100 - Position Budget Report**

**Procurement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-05-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5250122	OAS C7634 AP	Procurement Manager 2		PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
5250133	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	85,968	-	-	28,656	114,624
										OPE	52,100	-	-	17,367	69,467
5250204	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250205	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5250305	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5250306	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
<b>Total Salary</b>											987,120	-	-	120,216	1,107,336
<b>Total OPE</b>											504,475	-	-	60,995	565,470
<b>Total Personal Services</b>											<b>1,491,595</b>	-	-	<b>181,211</b>	<b>1,672,806</b>



**PIC100 - Position Budget Report**

**Research and Data**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250033	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5250035	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5250036	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
5250037	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
5250099	MMS X7222 EP	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250121	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5250137	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	8450	SAL	152,100	-	-	50,700	202,800
										OPE	69,275	-	-	23,092	92,367
5250140	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5250192	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6659	SAL	159,816	-	-	-	159,816
										OPE	81,203	-	-	-	81,203
5250249	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.25	6	3	6350	SAL	38,100	-	-	-	38,100
										OPE	19,819	-	-	-	19,819
5250259	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
5250265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
5250270	MMN X1117 AP	RESEARCH ANALYST 3	26	PF	1	0.88	21	3	5700	SAL	119,700	-	-	-	119,700
										OPE	65,822	-	-	-	65,822
5250273	MMN X1117 AP	RESEARCH ANALYST 3	26	PF	1	0.88	21	3	5700	SAL	119,700	-	-	-	119,700
										OPE	65,822	-	-	-	65,822
5250274	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
5250275	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530

**PIC100 - Position Budget Report**

**Research and Data**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	72,530	-	-	-	72,530
5250307	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250308	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250567	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	3	6350	SAL	76,200	-	-	-	76,200
										OPE	39,638	-	-	-	39,638
8880011	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
<b>Total Salary</b>											2,949,732	-	166,320	157,140	3,273,192
<b>Total OPE</b>											1,407,724	-	82,892	70,584	1,561,200
<b>Total Personal Services</b>											<b>4,357,456</b>	-	<b>249,212</b>	<b>227,724</b>	<b>4,834,392</b>

**PIC100 - Position Budget Report**

**Oregon Longitudinal Data Collection**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5254075	MESN Z7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
5254077	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
5254079	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
5254080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
5254082	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
5254083	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
<b>Total Salary</b>											-	-	1,377,840	-	1,377,840
<b>Total OPE</b>											-	-	593,671	-	593,671
<b>Total Personal Services</b>											-	-	1,971,511	-	1,971,511

**PIC100 - Position Budget Report**

**APA Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-203-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250003	MESN Z7224 EF	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	-	-	283,680	-	283,680
										OPE	-	-	113,299	-	113,299
5250004	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250007	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250011	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5250013	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250014	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4353	SAL	-	-	52,236	-	52,236
										OPE	-	-	33,415	-	33,415
5250018	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5250023	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9752	SAL	234,048	-	-	-	234,048
										OPE	100,481	-	-	-	100,481
5250024	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10237	SAL	245,688	-	-	-	245,688
										OPE	103,504	-	-	-	103,504
5250028	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	172,092	-	172,092	-	344,184
										OPE	62,830	-	62,830	-	125,660
5250038	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
5250050	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
5250136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
5250250	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250276	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	168,315	-	-	-	168,315
										OPE	78,447	-	-	-	78,447
5250290	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	168,315	-	-	-	168,315

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**PIC100 - Position Budget Report**

**APA Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-203-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,447	-	-	-	78,447
<b>Total Salary</b>											1,513,698	-	1,658,232	-	3,171,930
<b>Total OPE</b>											679,211	-	746,451	-	1,425,662
<b>Total Personal Services</b>											<b>2,192,909</b>	-	<b>2,404,683</b>	-	<b>4,597,592</b>

**PIC100 - Position Budget Report**

**Private Career Schools**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-203-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250287	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6601	SAL	138,621	-	-	-	138,621
										OPE	70,736	-	-	-	70,736
<b>Total Salary</b>											138,621	-	-	-	138,621
<b>Total OPE</b>											70,736	-	-	-	70,736
<b>Total Personal Services</b>											<b>209,357</b>	-	-	-	<b>209,357</b>

**PIC100 - Position Budget Report**

**PFC Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-204-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250002	MEAH Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250019	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760
										OPE	94,953	-	-	-	94,953
5250020	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760
										OPE	94,953	-	-	-	94,953
5250048	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
5250216	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
<b>Total Salary</b>											1,108,728	-	-	-	1,108,728
<b>Total OPE</b>											483,008	-	-	-	483,008
<b>Total Personal Services</b>											<b>1,591,736</b>	-	-	-	<b>1,591,736</b>

**PIC100 - Position Budget Report**

**CCWD Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-205-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250029	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	275,347	-	34,418	34,418	344,183
										OPE	100,527	-	12,566	12,566	125,659
5250100	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	9	10203	SAL	97,949	-	85,705	61,218	244,872
										OPE	41,317	-	36,152	25,823	103,292
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	36,871	-	208,937	-	245,808
										OPE	15,530	-	88,005	-	103,535
5250120	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	5,466	-	5,466	98,388	109,320
										OPE	3,404	-	3,404	61,280	68,088
5250123	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	24,581	-	221,227	-	245,808
										OPE	10,354	-	93,182	-	103,536
5250132	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6982	SAL	-	-	58,649	108,919	167,568
										OPE	-	-	29,126	54,090	83,216
5250134	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	122,904	-	98,323	24,581	245,808
										OPE	51,768	-	41,414	10,354	103,536
5250139	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	23,148	-	27,006	27,006	77,160
										OPE	17,921	-	20,908	20,908	59,737
5250144	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4477	SAL	91,331	-	10,745	5,372	107,448
										OPE	57,463	-	6,760	3,380	67,603
5250154	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	116,179	-	29,045	-	145,224
										OPE	61,931	-	15,483	-	77,414
5250217	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250248	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
5250575	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
<b>Total Salary</b>											1,431,096	-	779,521	359,902	2,570,519
<b>Total OPE</b>											644,824	-	347,000	188,401	1,180,225
<b>Total Personal Services</b>											<b>2,075,920</b>	-	<b>1,126,521</b>	<b>548,303</b>	<b>3,750,744</b>



**PIC100 - Position Budget Report**

**GED - General Education Development**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-205-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250107	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.70	16.8	10	10242	SAL	-	-	172,066	-	172,066
										OPE	-	-	72,812	-	72,812
<b>Total Salary</b>											-	-	172,066	-	172,066
<b>Total OPE</b>											-	-	72,812	-	72,812
<b>Total Personal Services</b>											-	-	<b>244,878</b>	-	<b>244,878</b>

**PIC100 - Position Budget Report**

**Title II**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-205-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250130	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	-	-	-	245,808	245,808
										OPE	-	-	-	103,535	103,535
5250131	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
<b>Total Salary</b>											-	-	-	468,840	468,840
<b>Total OPE</b>											-	-	-	201,155	201,155
<b>Total Personal Services</b>											-	-	-	<b>669,995</b>	<b>669,995</b>

**PIC100 - Position Budget Report**

**Carl Perkins**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-205-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250291	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	109,405	-	58,910	-	168,315
										OPE	50,991	-	27,456	-	78,447
5250292	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	109,405	-	58,910	-	168,315
										OPE	50,991	-	27,456	-	78,447
5250293	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	54,109	-	29,135	-	83,244
										OPE	36,630	-	19,724	-	56,354
5250294	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	104,150	-	56,081	-	160,231
										OPE	49,626	-	26,722	-	76,348
5250295	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6051	SAL	82,596	-	44,475	-	127,071
										OPE	44,028	-	23,708	-	67,736
<b>Total Salary</b>											459,665	-	247,511	-	707,176
<b>Total OPE</b>											232,266	-	125,066	-	357,332
<b>Total Personal Services</b>											<b>691,931</b>	-	<b>372,577</b>	-	<b>1,064,508</b>

**PIC100 - Position Budget Report**

**OWI Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250098	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	3	10202	SAL	48,970	-	12,242	183,636	244,848
										OPE	20,657	-	5,164	77,465	103,286
5250101	MMS X7224 EP	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	14,184	-	-	269,496	283,680
										OPE	5,665	-	-	107,634	113,299
5250102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	48,974	-	-	195,898	244,872
										OPE	20,658	-	-	82,634	103,292
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	7,261	-	-	137,963	145,224
										OPE	3,871	-	-	73,543	77,414
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	49,162	-	-	196,646	245,808
										OPE	20,707	-	-	82,828	103,535
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	4,757	-	4,757	85,622	95,136
										OPE	3,220	-	3,220	57,965	64,405
5250135	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	18,427	-	-	165,845	184,272
										OPE	8,756	-	-	78,800	87,556
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	24,487	-	-	220,385	244,872
										OPE	10,329	-	-	92,963	103,292
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	13,207	-	-	118,865	132,072
										OPE	7,400	-	-	66,598	73,998
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	46,646	-	-	186,586	233,232
										OPE	20,054	-	-	80,215	100,269
5250151	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
5250200	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4691	SAL	56,292	-	-	56,292	112,584
										OPE	34,469	-	-	34,469	68,938
5250251	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	-	80,040	80,040

**PIC100 - Position Budget Report**

**OWI Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	60,485	60,485
5254086	MMS X7224 EP	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	70,920	-	-	212,760	283,680
										OPE	28,325	-	-	84,974	113,299
<b>Total Salary</b>											464,127	-	16,999	2,841,866	3,322,992
<b>Total OPE</b>											211,822	-	8,384	1,317,515	1,537,721
<b>Total Personal Services</b>											<b>675,949</b>	-	<b>25,383</b>	<b>4,159,381</b>	<b>4,860,713</b>

**PIC100 - Position Budget Report**

**General Fund Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250252	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250253	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250565	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
<b>Total Salary</b>											832,224	-	-	-	832,224
<b>Total OPE</b>											414,623	-	-	-	414,623
<b>Total Personal Services</b>											<b>1,246,847</b>	-	-	-	<b>1,246,847</b>

**PIC100 - Position Budget Report**

**Grants and Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250580	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250581	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
5250582	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
8880012	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880013	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880014	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880015	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880016	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880017	MMS X7224 AP	Education Program Manager 2		LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
8880018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
8880019	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
8880020	MMN X0104 AP	OFFICE SPECIALIST 2	15	LF	1	1.00	24	3	3389	SAL	-	-	81,336	-	81,336
										OPE	-	-	60,821	-	60,821
<b>Total Salary</b>											515,760	-	1,342,344	-	1,858,104
<b>Total OPE</b>											253,039	-	705,899	-	958,938
<b>Total Personal Services</b>											<b>768,799</b>	-	<b>2,048,243</b>	-	<b>2,817,042</b>

**PIC100 - Position Budget Report**

**Volunteer Commission**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-05-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250129	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	87,134	-	-	58,090	145,224
										OPE	46,448	-	-	30,966	77,414
5250198	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	24,487	-	-	220,385	244,872
										OPE	10,329	-	-	92,963	103,292
5250199	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	58,090	-	-	87,134	145,224
										OPE	30,966	-	-	46,448	77,414
5250288	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	57,782	-	-	57,782	115,564
										OPE	32,374	-	-	32,374	64,748
5250289	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6051	SAL	63,536	-	-	63,536	127,072
										OPE	33,868	-	-	33,868	67,736
5250422	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200



**PIC100 - Position Budget Report**

**Volunteer Commission**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-05-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	551	551
5254014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254015	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254018	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254024	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5454016	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
<b>Total Salary</b>											291,029	-	-	638,127	929,156
<b>Total OPE</b>											153,985	-	-	248,190	402,175
<b>Total Personal Services</b>											<b>445,014</b>	-	-	<b>886,317</b>	<b>1,331,331</b>

**PIC100 - Position Budget Report**

**Oregon Youth Corps**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-06-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250114	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
<b>Total Salary</b>											-	-	<b>344,952</b>	-	<b>344,952</b>
<b>Total OPE</b>											-	-	<b>168,982</b>	-	<b>168,982</b>
<b>Total Personal Services</b>											-	-	<b>513,934</b>	-	<b>513,934</b>

**PIC100 - Position Budget Report**

**OSAC Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250063	MEAH Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250064	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250066	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
5250069	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4691	SAL	112,584	-	-	-	112,584
										OPE	68,937	-	-	-	68,937
5250093	OAS C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	5	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.50	12	10	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
5250255	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
5250256	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
5250257	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
5250258	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
5250266	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
5250268	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
<b>Total Salary</b>											1,627,041	-	87,924	-	1,714,965
<b>Total OPE</b>											806,179	-	42,683	-	848,862
<b>Total Personal Services</b>											<b>2,433,220</b>	-	<b>130,607</b>	-	<b>2,563,827</b>

**PIC100 - Position Budget Report**

**Oregon Promise**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-03-00-0000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250058	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5250060	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
5250601	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
<b>Total Salary</b>											358,944	-	-	-	358,944
<b>Total OPE</b>											212,315	-	-	-	212,315
<b>Total Personal Services</b>											<b>571,259</b>	-	-	-	<b>571,259</b>

**PIC100 - Position Budget Report**

**ASPIRE Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	4555	SAL	54,660	-	-	-	54,660
										OPE	34,044	-	-	-	34,044
5250086	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250087	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5250088	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	9	6051	SAL	72,612	-	-	-	72,612
										OPE	38,706	-	-	-	38,706
5250089	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5250091	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	4555	SAL	54,660	-	-	-	54,660
										OPE	34,044	-	-	-	34,044
5250092	OAS C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5250260	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
5250261	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
5250263	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.88	21	3	4555	SAL	95,655	-	-	-	95,655
										OPE	59,578	-	-	-	59,578
5250264	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
<b>Total Salary</b>											1,218,516	-	-	-	1,218,516
<b>Total OPE</b>											673,735	-	-	-	673,735
<b>Total Personal Services</b>											<b>1,892,251</b>	-	-	-	<b>1,892,251</b>

**PIC100 - Position Budget Report**

**Private Awards**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-06-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250071	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
5250073	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
5250074	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
5250075	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
5250076	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
5250077	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
5254087	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
<b>Total Salary</b>											-	-	974,688	-	974,688
<b>Total OPE</b>											-	-	531,020	-	531,020
<b>Total Personal Services</b>											-	-	<b>1,505,708</b>	-	<b>1,505,708</b>

**PIC100 - Position Budget Report**

**Public Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-07-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250067	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
<b>Total Salary</b>											159,936	-	-	-	159,936
<b>Total OPE</b>											81,235	-	-	-	81,235
<b>Total Personal Services</b>											<b>241,171</b>	-	-	-	<b>241,171</b>

**PIC100 - Position Budget Report**

**Oregon National Guard Assistance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-08-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	0	0.50	12	10	7327	SAL	-	-	-	87,924	87,924
										OPE	-	-	-	42,683	42,683
5250195	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
<b>Total Salary</b>											212,880	-	-	87,924	300,804
<b>Total OPE</b>											94,984	-	-	42,683	137,667
<b>Total Personal Services</b>											<b>307,864</b>	-	-	<b>130,607</b>	<b>438,471</b>



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POS116-CSL

**POS116 - Net Package Fiscal Impact Report**

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**POS116-ARB**

**POS116 - Net Package Fiscal Impact Report**

**Directors Office**

2023-25 Biennium

Cross Reference Number: 52500-200-00-00-00000

Agency Request Budget

Package Number: 201

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250267	1423771		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	21	3	7,630	160,230	76,348	236,578	1	0.88	
										<b>General Funds</b>	<b>160,230</b>	<b>76,348</b>	<b>236,578</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>160,230</b>	<b>76,348</b>	<b>236,578</b>	<b>1</b>	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Directors Office**

2023-25 Biennium

Cross Reference Number: 52500-200-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250296	1428931		MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,601	158,424	80,842	239,266	1	1.00
5250297	1428932		MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	75,226	212,026	1	1.00
5250298	1428933		MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	3	6,601	158,424	80,842	239,266	1	1.00
5250299	1428934		UA C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,553	109,272	68,077	177,349	1	1.00
<b>General Funds</b>										<b>562,920</b>	<b>304,987</b>	<b>867,907</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>562,920</b>	<b>304,987</b>	<b>867,907</b>	<b>4</b>	<b>4.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Directors Office**

2023-25 Biennium

Cross Reference Number: 52500-200-00-00-00000

Agency Request Budget

Package Number: 407

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250277	1423911		MMN X5617 A P	INTERNAL AUDITOR 2	28	PF	21	3	6,282	131,922	68,996	200,918	1	0.88
5250278	1423912		MMC X1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	3	5,985	125,685	67,377	193,062	1	0.88
<b>General Funds</b>										<b>257,607</b>	<b>136,373</b>	<b>393,980</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>257,607</b>	<b>136,373</b>	<b>393,980</b>	<b>2</b>	<b>1.76</b>

**POS116 - Net Package Fiscal Impact Report**

**Directors Office**

2023-25 Biennium

Cross Reference Number: 52500-200-00-00-00000

Agency Request Budget

Package Number: 408

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250015	1221470	37770	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,700	-136,800	-75,228	-212,028	-1	-1.00
				<b>General Funds</b>						<b>-123,120</b>	<b>-67,705</b>	<b>-190,825</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>-13,680</b>	<b>-7,523</b>	<b>-21,203</b>		
				<b>Total Funds</b>						<b>-136,800</b>	<b>-75,228</b>	<b>-212,028</b>	<b>-1</b>	<b>-1.00</b>



**POS116 - Net Package Fiscal Impact Report**

**Central Operations**

2023-25 Biennium

Cross Reference Number: 52500-201-00-00-00000

Agency Request Budget

Package Number: 401

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250269	1423813		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	32	PF	21	3	8,023	168,483	78,491	246,974	1	0.88
8880001	1423773		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	6,930	166,320	82,892	249,212	1	1.00
8880021	1428956		MMN X0856 A P	PROJECT MANAGER 3	32	LF	24	9	10,203	244,872	103,292	348,164	1	1.00
<b>General Funds</b>										<b>168,483</b>	<b>78,491</b>	<b>246,974</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>411,192</b>	<b>186,184</b>	<b>597,376</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>579,675</b>	<b>264,675</b>	<b>844,350</b>	<b>3</b>	<b>2.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Central Operations**

2023-25 Biennium

Cross Reference Number: 52500-201-00-00-00000

Agency Request Budget

Package Number: 402

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250262	1423592		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	3	6,898	144,858	72,356	217,214	1	0.88
				<b>General Funds</b>						<b>144,858</b>	<b>72,356</b>	<b>217,214</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>144,858</b>	<b>72,356</b>	<b>217,214</b>	<b>1</b>	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Central Operations**

2023-25 Biennium

Cross Reference Number: 52500-201-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250300	1428935		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
5250301	1428936		OAS C0214 A P	PAYROLL ANALYST	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
5250302	1428937		MMN X1244 A P	FISCAL ANALYST 2	27	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
5250303	1428938		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	32	PF	24	3	8,023	192,552	89,704	282,256	1	1.00
5250304	1428939		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
5250305	1428940		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
5250306	1428941		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
5250309	1428944		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
5250310	1428945		OAS C0322 A P	PUBLIC SERVICE REPRESENTATIV	13	PF	24	3	2,995	71,880	58,367	130,247	1	1.00
<b>General Funds</b>										<b>1,224,720</b>	<b>675,351</b>	<b>1,900,071</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,224,720</b>	<b>675,351</b>	<b>1,900,071</b>	<b>9</b>	<b>9.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Central Operations**

2023-25 Biennium

Cross Reference Number: 52500-201-00-00-00000

Agency Request Budget

Package Number: 408

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250015	1221470	37770	MMN X0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	6	6,761	162,264	81,839	244,103	1	1.00	
										<b>General Funds</b>	<b>146,038</b>	<b>73,655</b>	<b>219,693</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>16,226</b>	<b>8,184</b>	<b>24,410</b>		
										<b>Total Funds</b>	<b>162,264</b>	<b>81,839</b>	<b>244,103</b>	<b>1</b>	<b>1.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Research and Data**

2023-25 Biennium

Cross Reference Number: 52500-202-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250259	1423574		MMN X1118 A P	RESEARCH ANALYST 4	30	PF	21	3	6,930	145,530	72,530	218,060	1	0.88
				<b>General Funds</b>						<b>145,530</b>	<b>72,530</b>	<b>218,060</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>145,530</b>	<b>72,530</b>	<b>218,060</b>	<b>1</b>	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Research and Data**

2023-25 Biennium

Cross Reference Number: 52500-202-00-00-00000

Agency Request Budget

Package Number: 402

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250265	1423731		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	3	7,630	160,230	76,348	236,578	1	0.88
5250270	1423833		MMN X1117 A P	RESEARCH ANALYST 3	26	PF	21	3	5,700	119,700	65,822	185,522	1	0.88
5250273	1423836		MMN X1117 A P	RESEARCH ANALYST 3	26	PF	21	3	5,700	119,700	65,822	185,522	1	0.88
5250274	1423838		MMN X1118 A P	RESEARCH ANALYST 4	30	PF	21	3	6,930	145,530	72,530	218,060	1	0.88
5250275	1423849		MMN X1118 A P	RESEARCH ANALYST 4	30	PF	21	3	6,930	145,530	72,530	218,060	1	0.88
<b>General Funds</b>										<b>690,690</b>	<b>353,052</b>	<b>1,043,742</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>690,690</b>	<b>353,052</b>	<b>1,043,742</b>	<b>5</b>	<b>4.40</b>

**POS116 - Net Package Fiscal Impact Report**

**Research and Data**

2023-25 Biennium

Cross Reference Number: 52500-202-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250307	1428942		MMN X1118 A P	RESEARCH ANALYST 4	30	PF	24	5	7,630	183,120	87,255	270,375	1	1.00
5250308	1428943		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
8880011	1423884		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	3	6,930	166,320	82,892	249,212	1	1.00
<b>General Funds</b>										<b>366,240</b>	<b>174,510</b>	<b>540,750</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>166,320</b>	<b>82,892</b>	<b>249,212</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>532,560</b>	<b>257,402</b>	<b>789,962</b>	<b>3</b>	<b>3.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Research and Data**

2023-25 Biennium

Cross Reference Number: 52500-202-00-00-00000

Agency Request Budget

Package Number: 408

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250192	1316760	68075	UA C1117 A P	RESEARCH ANALYST 3	26	PF	24	8	6,659	117,924	60,399	178,323	0	0.75
5254080	1369740	104877	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	9,264	-4,824	-1,253	-6,077	0	0.00
<b>General Funds</b>										<b>117,924</b>	<b>60,399</b>	<b>178,323</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-4,824</b>	<b>-1,253</b>	<b>-6,077</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>113,100</b>	<b>59,146</b>	<b>172,246</b>	<b>0</b>	<b>0.75</b>



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250276	1423851		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,447	246,762	1	0.88	
										<b>General Funds</b>	<b>168,315</b>	<b>78,447</b>	<b>246,762</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>168,315</b>	<b>78,447</b>	<b>246,762</b>	<b>1</b>	<b>0.88</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250006	1221630	66735	UA C0103 A P	OFFICE SPECIALIST 1	13	PP	0	5	3,213	-18,475	-14,725	-33,200	-1	-0.24
5250050	1255410	30464	OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	55,872	34,360	90,232	0	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>37,397</b>	<b>19,635</b>	<b>57,032</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>37,397</b>	<b>19,635</b>	<b>57,032</b>	<b>-1</b>	<b>0.26</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250287	1424751		MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	3	6,601	138,621	70,736	209,357	1	0.88	
										<b>General Funds</b>	<b>138,621</b>	<b>70,736</b>	<b>209,357</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>138,621</b>	<b>70,736</b>	<b>209,357</b>	<b>1</b>	<b>0.88</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250290	1424793		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,447	246,762	1	0.88	
										<b>General Funds</b>	<b>168,315</b>	<b>78,447</b>	<b>246,762</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>168,315</b>	<b>78,447</b>	<b>246,762</b>	<b>1</b>	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Community Colleges**

**2023-25 Biennium**

**Cross Reference Number: 52500-205-00-00-0000**

**Agency Request Budget**

**Package Number: 407**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250291	1424795		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,448	246,763	1	0.88
5250292	1424811		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,448	246,763	1	0.88
5250293	1424813		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,355	139,599	1	0.88
5250294	1424814		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	21	3	7,630	160,231	76,349	236,580	1	0.88
5250295	1424831		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,051	127,071	67,737	194,808	1	0.88
<b>General Funds</b>										<b>459,665</b>	<b>232,269</b>	<b>691,933</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>247,511</b>	<b>125,068</b>	<b>372,580</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>707,176</b>	<b>357,337</b>	<b>1,064,513</b>	<b>5</b>	<b>4.40</b>

**POS116 - Net Package Fiscal Impact Report**

**Workforce Investments**

2023-25 Biennium

Cross Reference Number: 52500-206-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8880012	1423886		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880013	1423891		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880014	1423893		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880015	1423895		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880016	1423899		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880017	1423900		MMS X7224 A P	Education Program Manager 2		LF	24	3	7,630	183,120	87,255	270,375	1	1.00
8880018	1423901		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	LF	24	3	7,630	183,120	87,255	270,375	1	1.00
8880019	1423902		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	3	4,277	102,648	66,358	169,006	1	1.00
8880020	1423903		MMN X0104 A P	OFFICE SPECIALIST 2	15	LF	24	3	3,389	81,336	60,821	142,157	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,342,344</b>	<b>705,899</b>	<b>2,048,243</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,342,344</b>	<b>705,899</b>	<b>2,048,243</b>	<b>9</b>	<b>9.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Workforce Investments**

2023-25 Biennium

Cross Reference Number: 52500-206-00-00-0000

Agency Request Budget

Package Number: 408

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250102	1226570	3071	MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	0	9	10,203	11,640	3,023	14,663	0	0.00
5250114	1226760	11113	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,503	22,752	5,909	28,661	0	0.00
5250198	1316790	28735	MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	0	9	10,203	11,640	3,023	14,663	0	0.00
5250200	1316810	68077	MENN Z0118 A P	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	0	8	4,691	3,264	850	4,114	0	0.00
5250565	1389151	133420	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	4,555	43,284	31,090	74,374	0	0.50
<b>General Funds</b>										<b>48,408</b>	<b>32,422</b>	<b>80,830</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>22,752</b>	<b>5,909</b>	<b>28,661</b>		
<b>Federal Funds</b>										<b>21,420</b>	<b>5,564</b>	<b>26,984</b>		
<b>Total Funds</b>										<b>92,580</b>	<b>43,895</b>	<b>136,475</b>	<b>0</b>	<b>0.50</b>

**POS116 - Net Package Fiscal Impact Report**

**Workforce Investments**

2023-25 Biennium

Cross Reference Number: 52500-206-00-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250288	1424773		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,564	64,750	180,314	1	0.88
5250289	1424791		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,051	127,072	67,738	194,810	1	0.88
<b>General Funds</b>										<b>121,318</b>	<b>66,244</b>	<b>187,562</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>121,318</b>	<b>66,244</b>	<b>187,562</b>		
<b>Total Funds</b>										<b>242,636</b>	<b>132,488</b>	<b>375,124</b>	<b>2</b>	<b>1.76</b>



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250255	1423332		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	3	6,930	145,530	72,530	218,060	1	0.88	
										<b>General Funds</b>	<b>145,530</b>	<b>72,530</b>	<b>218,060</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>145,530</b>	<b>72,530</b>	<b>218,060</b>	<b>1</b>	<b>0.88</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250256	1423571		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	21	3	7,630	160,230	76,348	236,578	1	0.88
5250257	1423572		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88
5250258	1423573		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598	1	0.88
<b>General Funds</b>										<b>359,037</b>	<b>197,450</b>	<b>556,487</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>359,037</b>	<b>197,450</b>	<b>556,487</b>	<b>3</b>	<b>2.64</b>

POS116 - Net Package Fiscal Impact Report

OSAC

2023-25 Biennium

Cross Reference Number: 52500-207-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250260	1423575		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88
5250261	1423591		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	3	6,930	145,530	72,530	218,060	1	0.88
5250263	1423593		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	21	3	4,555	95,655	59,578	155,233	1	0.88
5250264	1423712		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598	1	0.88
<b>General Funds</b>										<b>439,992</b>	<b>253,210</b>	<b>693,202</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>439,992</b>	<b>253,210</b>	<b>693,202</b>	<b>4</b>	<b>3.52</b>

**POS116 - Net Package Fiscal Impact Report**

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Cross Reference Number: 52500-207-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250266	1423760		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88	
										<b>General Funds</b>	<b>115,563</b>	<b>64,748</b>	<b>180,311</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>115,563</b>	<b>64,748</b>	<b>180,311</b>	<b>1</b>	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**OSAC**

2023-25 Biennium

Cross Reference Number: 52500-207-00-00-00000

Agency Request Budget

Package Number: 302

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250268	1423772		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88	
										<b>General Funds</b>	<b>115,563</b>	<b>64,748</b>	<b>180,311</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>115,563</b>	<b>64,748</b>	<b>180,311</b>	<b>1</b>	<b>0.88</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250058	1260240	43474	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	25,272	16,490	41,762	0	0.25
5250060	1260260	33308	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	528	10,063	10,591	0	0.25
5250067	1244590	28942	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	6,664	7,536	1,957	9,493	0	0.00
5250071	1244640	26337	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	6	3,629	7,056	1,833	8,889	0	0.00
<b>General Funds</b>										<b>33,336</b>	<b>28,510</b>	<b>61,846</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>7,056</b>	<b>1,833</b>	<b>8,889</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>40,392</b>	<b>30,343</b>	<b>70,735</b>	<b>0</b>	<b>0.50</b>