



**HIGHER  
EDUCATION  
COORDINATING  
COMMISSION**

2021-2023 Governor's Budget





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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Higher Education Coordinating Commission

3225 25<sup>th</sup> Street SE Salem OR 97302

**AGENCY NAME**

**AGENCY ADDRESS**



Chair, Oregon Higher Education Coordinating Commission

**SIGNATURE**

**TITLE**

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.



**HB S221 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Girod

**Joint Committee On The Second Special Session of 2020**

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**Action Date:** 08/10/20

**Action:** Do pass.

**Senate Vote**

**Yeas:** 5 - Findley, Girod, Johnson, President Courtney, Steiner Hayward

**House Vote**

**Yeas:** 5 - Drazan, Holvey, Rayfield, Smith G, Speaker Kotek

**Prepared By:** Amanda Beitel and Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

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Various Agencies – Lottery Allocations  
2019-21

Department of Public Safety Standards and Training – Criminal Fine Account Allocation  
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

HB S221

1 of 9

## **Summary of Revenue Changes**

The Oregon State Lottery collects revenues from traditional, sports betting, and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific legislative allocations.

The DAS Office of Economic Analysis June 2020 revenue forecast of 2019-21 biennium lottery resources is \$338,642,516 (or 22.1%) below the level assumed in the 2019-21 legislatively adopted budget. The closure of restaurants, bars, and taverns on March 17, 2020 in response to the COVID-19 pandemic and subsequent inactivation of video lottery terminals significantly impacted lottery revenues. Total lottery revenues projected for the 2019-21 biennium decreased \$345,967,071 (or 23.7%) from the close-of-session forecast, while other lottery resources in the EDF increased \$7,324,554 due to actual reversions and interest earnings. The legislatively approved budget allocations, plus the allocations specified in the Oregon Constitution, total \$1,172,271,805, compared to the \$1,192,271,805 of total lottery resources projected for the biennium in the June 2020 revenue forecast. This results in a forecasted 2019-21 biennium EDF ending balance of \$20,000,000, equal to the ending balance in projected in the 2019 session, and approximately 1.7% of forecasted distributions and allocations.

## **Summary of Joint Committee on the Second Special Session of 2020 Action**

### **Lottery Revenue Allocation**

The Oregon Constitution specifies that the Education Stability Fund receives 18% of net lottery proceeds, the Parks and Natural Resources Fund receives 15% of net lottery proceeds, and the Veterans' Services Fund receives 1.5% of net lottery proceeds. The amounts transferred to these three Funds change in direct proportion to revenue changes. Based on the June 2020 forecast of lottery revenues, the constitutionally dedicated distributions decreased by the following amounts (or 23.7%) over the levels anticipated in the 2019-21 legislatively adopted budget:

- Education Stability Fund - \$62,274,072
- Parks and Natural Resources Fund - \$51,895,061
- Veterans' Services Fund - \$5,189,506

Lottery transfers established by the Oregon Constitution do not require an allocation by the Legislature; therefore, HB 5221 does not include provisions relating to them.

### Program Allocation Changes

HB 5221 adjusts 10 existing allocations of lottery revenues from the Administrative Services Economic Development Fund (EDF). Allocations from the EDF for the 2019-21 biennium are collectively decreased \$219,283,877 and include:

- Existing allocations to the Oregon Business Development Department are decreased by a total of \$13,531,482, including:
  - The allocation for Operations is decreased by \$555,548 for personal services reductions achieved through vacancy savings.
  - The allocation for Business, Innovation, and Trade is decreased by \$7,950,934, including \$7,700,934 for reductions to Oregon InC, Oregon Metals Initiative, Oregon Manufacturing Innovation Center, Small Business Innovation Research Grants, and Export Promotion programs, as well as a reduced Lottery Funds support for Regional Development Officer positions. A \$250,000 reduction is also included to remove the amount allocated for Lottery Funds expenditure limitation included in HB 2020 (2019), which did not pass or become part of the 2019-21 legislatively adopted budget.
  - The allocation for Infrastructure is decreased by \$1,600,000 to eliminate the grant for the Port of Port Orford Cannery Redevelopment Project.
  - The allocation for the Infrastructure Tide Gates and Culverts Program is decreased by \$3,000,000.
  - The allocation to the Office of Film and Video is decreased by \$106,250.
  - The allocation for Arts and Cultural Trust is decreased by \$318,750 for reductions in arts project grants.
- The allocation to the State School Fund is decreased by \$199,679,327.
- The allocation established to the Problem Gambling Treatment Fund is decreased by \$14,472 for reductions in services and supplies expenditures.
- The allocation to the Outdoor School Education Fund is decreased by \$2,265,292.
- The allocation for payment of debt service on lottery revenue bonds is decreased by \$3,793,304 to reflect available Other Funds resources generated through excess bond proceeds, reserve funds, and interest earnings that can be applied to debt service. Lottery Funds debt service is decreased and Other Funds debt service is increased in SB 5723 for payments on outstanding lottery revenue bonds

issued for the Department of Administrative Services, Housing and Community Services Department, Oregon Business Development Department, Water Resources Department, and Oregon Department of Transportation.

- During the 2019 session, the Legislature dedicated an amount equal to the net proceeds of sports betting games to the Public Employees Retirement System (PERS) Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF (SB 1049). However, the statutory dedication of sports betting net proceeds is repealed in HB 4304 and no allocation to the PERS EIF is established in this bill. To-date, transfers of lottery revenues have not included any net proceeds from sports betting games and no amounts have been allocated to the EIF.

HB 5221 also adjusts three existing allocations of lottery revenues from the Veterans Services' Fund (VSF). Allocations from the VSF for the 2019-21 biennium are collectively decreased \$1,772,340 and include:

- The allocation to the Department of Veterans' Affairs for the Veterans' Services Program is decreased by \$1,390,147 for vacancy savings, decreased services and supplies expenditures, reduced Veterans' Services and Campus Veteran Resource Center Grants, and a reduction in uncommitted Tribal Veteran Offices funding.
- The allocation to the Department of Veterans' Affairs for County Veteran Service Officers is decreased by \$358,325.
- The allocation to the Department of Veterans' Affairs for National Service Organizations is decreased by \$23,868.

**Criminal Fine Account Allocation**

HB 5221 decreases one allocation from the Criminal Fine Account (CFA) by \$2,181,660 reducing total CFA allocations for the 2019-21 biennium to \$74,637,420. Since unallocated CFA revenue is transferred to the General Fund, a decrease in CFA allocations increases 2019-21 General Fund revenue by the same amount. Additionally, total CFA revenue forecasted for the 2019-21 biennium is \$21,067,743 (or 16.4%) less than the 2019 close-of-session forecast. The combined impact of the decreased CFA allocation and decrease in forecasted revenue results in a projected CFA transfer to the General Fund of \$32,861,029.

The following CFA allocation is decreased:

- The allocation to the Department of Public Safety Standards and Training for Operations is decreased by \$2,181,660.

**Summary Tables**

The first three tables summarize Lottery Funds cash flows and allocations in the 2019-21 legislatively approved budget. The figures in these tables are not restricted solely to the impacts of HB 5221, but also include the impacts of changes in the lottery revenue forecast since the close of the 2019 session. The fourth table summarizes Criminal Fine Account allocations in the 2019-21 legislatively approved budget.



**LOTTERY FUNDS CASH FLOW SUMMARY**

	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget <sup>1</sup>	2019-21 Legislatively Approved Budget <sup>2</sup>	Adjustments
<b>ECONOMIC DEVELOPMENT FUND</b>				
<b>RESOURCES</b>				
Beginning Balance	\$ 49,016,803	\$ 65,339,501	\$ 70,924,069	\$ 5,584,568
Lottery Funds Reversions Under ORS 461.559	4,174,452	3,730,702	5,470,688	1,739,986
<b>REVENUES</b>				
Transfers from Lottery	1,408,416,655	1,459,844,118	1,113,877,047	(345,967,071)
Net Proceeds	47,813,925	-	-	-
Administrative Actions	2,000,000	2,000,000	2,000,000	-
Other Revenues	-	-	-	-
Interest Earnings	-	-	-	-
Other	-	-	-	-
Total Revenue	1,458,230,580	1,461,844,118	1,115,877,047	(345,967,071)
<b>TOTAL RESOURCES</b>	\$ 1,511,421,835	\$ 1,530,914,321	\$ 1,192,271,805	\$ (338,642,516)
<b>DISTRIBUTIONS / ALLOCATIONS</b>				
Distribution to Education Stability Fund	(262,121,504)	(262,771,941)	(200,497,869)	62,274,072
Distribution to Parks and Natural Resources Fund	(218,434,587)	(218,976,618)	(167,081,557)	51,895,061
Distribution for Veterans' Services Fund	(21,843,459)	(21,897,662)	(16,708,156)	5,189,506
Distribution for Outdoor School Education Fund	(24,000,000)	(45,305,847)	(43,040,555)	2,265,292
Distribution of Video Revenues to Counties	(41,285,992)	(50,231,366)	(50,231,366)	-
Distribution for Public University Sports Programs	(8,240,000)	(14,099,809)	(14,099,809)	-
Distribution for Gambling Addiction	(12,498,909)	(14,593,071)	(14,578,599)	14,472
Distribution for County Fairs	(3,828,000)	(3,828,000)	(3,828,000)	-
Allocation to State School Fund	(535,719,907)	(530,146,857)	(330,467,530)	199,679,327
Debt Service Allocations	(246,357,867)	(263,661,510)	(259,868,206)	3,793,304
Other Agency Allocations	(71,752,109)	(85,401,640)	(71,870,158)	13,531,482
<b>TOTAL DISTRIBUTIONS / ALLOCATIONS</b>	\$ (1,446,082,334)	\$ (1,510,914,321)	\$ (1,172,271,805)	\$ 338,642,516
<b>ENDING BALANCE</b>	\$ 65,339,501	\$ 20,000,000	\$ 20,000,000	\$ (0)
<b>EDUCATION STABILITY FUND</b>				
(not including the Oregon Growth Account balances) <sup>a</sup>				
<b>RESOURCES</b>				
Beginning Balance	\$ 383,759,084	\$ 619,668,197	\$ 619,668,197	\$ -
Revenues				
Transfer from the Economic Development Fund	235,909,354	236,494,747	180,448,082	(56,046,665)
Interest Earnings	22,366,297	40,012,241	17,412,188	(22,600,053)
Oregon Growth Account Earnings Distributions	5,184,729	-	22,820,336	22,820,336
Total Revenue	263,460,380	276,506,988	220,680,606	(55,826,382)
<b>TOTAL RESOURCES</b>	\$ 647,219,464	\$ 896,175,185	\$ 840,348,803	\$ (55,826,382)
<b>DISTRIBUTIONS</b>				
Oregon Opportunity Grant Program	(26,904,035)	(39,340,946)	(39,561,229)	(20,283)
Debt Service Allocations to Department of Education	(646,991)	(671,295)	(671,295)	-
Education Stability Fund Withdrawal	-	-	(400,000,000)	(400,000,000)
Treasury Account Fees	(241)	-	-	-
<b>TOTAL DISTRIBUTIONS</b>	\$ (27,551,267)	\$ (40,012,241)	\$ (440,232,524)	\$ (400,220,283)
<b>ENDING BALANCE</b>	\$ 619,668,197	\$ 856,162,944	\$ 400,116,279	\$ (456,046,665)

1. The 2019-21 Legislatively Adopted Budget is based on the May 2019 forecast of 2019-21 resources, with the adjustments shown for lottery reversions and administrative actions.  
2. The 2019-21 Legislatively Approved Budget is based on the June 2020 forecast of 2019-21 lottery resources.  
3. The 2019-21 Legislatively approved beginning balance has been adjusted to reflect actual EDF balance at July 1, 2019.  
4. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included.  
5. Only includes transfers to the main Education Stability Fund account, and not the 10% transferred to the Oregon Growth Account.

**2019-21 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES**

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2019-21 LAB Expenditure Limitation	Ending Lottery Balance
<b>ECONOMIC DEVELOPMENT FUND</b>					
<b>DEBT SERVICE COMMITMENTS</b>					
Higher Education Coordinating Commission	\$ 44,727,472	\$ 294,965	\$ -	\$ 45,022,437	\$ -
Outstanding bonds					
Business Development Department	45,522,921	241,700	-	45,764,621	-
Outstanding bonds					
Housing and Community Services Department	21,675,934	76,300	-	21,752,234	-
Outstanding bonds					
Department of Transportation	114,136,725	534,636	-	114,671,361	-
Outstanding bonds					
Department of Administrative Services	18,426,190	70,789	-	18,496,979	-
Outstanding bonds					
State Forestry Department	2,530,271	13,180	-	2,543,451	-
Outstanding Bonds					
Department of Energy	3,006,469	16,896	-	3,023,365	-
Outstanding Bonds					
State Parks and Recreation Department	2,292,182	5,361	-	2,297,543	-
Outstanding Bonds					
Water Resources Department	7,550,042	13,152	-	7,563,194	-
Outstanding Bonds					
<b>OTHER ALLOCATIONS</b>					
Higher Education Coordinating Commission	14,099,809	-	-	14,099,809	-
Collegiate Athletics	43,040,555	-	-	43,040,555	-
Outdoor Schools					
Oregon Health Authority	14,578,599	826,000	-	15,404,599	-
Gambling Addiction Treatment					
Department of Education	330,467,530	-	-	330,467,530	-
State School Fund					
Department of Administrative Services	3,828,000	-	-	3,828,000	-
Distribution to County Fairs					
Office of the Governor	3,932,736	-	-	3,932,736	-
Regional Solutions					
Business Development Department					
Operations	8,218,278	-	-	8,218,278	-
Business, Innovation, and Trade	50,014,240	3,838,718	-	53,852,958	-
Infrastructure	3,751,472	-	-	3,751,472	-
Infrastructure - Tide Gates and Culverts Program	3,000,000	-	-	3,000,000	-
Film and Video	1,147,182	-	-	1,147,182	-
Arts and Cultural Trust	1,806,250	-	-	1,806,250	-
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>	<b>\$ 737,752,857</b>	<b>\$ 5,931,697</b>	<b>\$ -</b>	<b>\$ 743,684,554</b>	<b>\$ -</b>
<b>EDUCATION STABILITY FUND / OREGON EDUCATION FUND</b>					
Higher Education Coordinating Commission	\$ 39,561,229	\$ 8,801,414	\$ -	\$ 40,000,000	\$ 8,362,643
Opportunity Grants					
Department of Education	671,295	21,575	-	692,870	-
Education Bonds Outstanding	400,000,000	-	-	400,000,000	-
State School Fund					
<b>TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND</b>	<b>\$ 440,232,524</b>	<b>\$ 8,822,989</b>	<b>\$ -</b>	<b>\$ 440,692,870</b>	<b>\$ 8,362,643</b>

**VETERANS' SERVICES FUND**

	2017-19 Legislatively Approved	2019-21 Legislatively Adopted <sup>1</sup>	2019-21 Legislatively Approved <sup>2</sup>	Adjustments
<b>RESOURCES / REVENUES</b>				
VSF Beginning Balance <sup>3</sup>	\$ -	\$ 5,040,932	\$ 5,040,932	\$ -
Lottery Funds Reversions under ORS 406.141	-	-	1,189,487	1,189,487
Lottery Revenue	21,843,459	21,897,662	16,708,156	(5,189,506)
Interest Earnings	97,822	-	100,000	100,000
<b>TOTAL RESOURCES</b>	<b>\$ 21,941,281</b>	<b>\$ 26,938,594</b>	<b>\$ 23,038,575</b>	<b>\$ (3,900,019)</b>
<b>ALLOCATIONS</b>				
Department of Veterans' Affairs				
Veterans' Services Program	\$ (8,378,042)	\$ (11,915,984)	\$ (10,525,837)	\$ 1,390,147
County Veteran Service Officers	(6,904,151)	(7,166,509)	(6,808,184)	358,325
National Service Organizations	(118,156)	(477,354)	(453,486)	23,868
Veterans' Affordable Housing	-	(1,000,000)	(1,000,000)	-
Total ODVA Allocations	\$ (15,400,349)	\$ (20,559,847)	\$ (18,787,507)	\$ 1,772,340
Bureau of Labor and Industries				
Reintegration Program (HB 2202, 2019)	-	(250,000)	(250,000)	-
Criminal Justice Commission				
Veterans' Specialty Courts	-	(555,000)	(555,000)	-
Housing and Community Services				
Housing Assistance to Veterans	(1,500,000)	-	-	-
Oregon Health Authority				
Veterans' Behavioral Health	-	(2,500,000)	(2,500,000)	-
<b>TOTAL ALLOCATIONS</b>	<b>\$ (16,900,349)</b>	<b>\$ (23,864,847)</b>	<b>\$ (22,092,507)</b>	<b>\$ 1,772,340</b>
<b>VSF ENDING BALANCE</b>	<b>\$ 5,040,932</b>	<b>\$ 3,073,747</b>	<b>\$ 946,068</b>	<b>\$ (2,127,679)</b>

1. The 2019-21 Legislatively Adopted Budget is based on the May 2019 forecast of 2019-21 lottery resources.
2. The 2019-21 Legislatively Approved Budget is based on the June 2020 forecast of 2019-21 lottery resources with the adjustments shown for lottery reversion
3. 2019-21 VSF beginning balance has been updated to reflect interest accrued in the 2017-19 biennium.

**CRIMINAL FINE ACCOUNT ALLOCATIONS**

	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	2019-21 Legislatively Approved Budget	Percent Change
<b>Criminal Fine Account Revenues</b>	\$ 143,375,636	\$ 128,566,192	\$ 107,498,449	-16.4%
<b>Criminal Fine Account Allocations:</b>				
<b>Department of Public Safety Standards and Training</b>				
Operations	\$ 36,316,251	\$ 31,999,031	\$ 29,817,371	-6.8%
Public Safety Memorial Fund	200,030	279,495	279,495	0.0%
<b>Subtotal:</b>	\$ 36,516,281	\$ 32,278,526	\$ 30,096,866	-6.8%
<b>Department of Justice</b>				
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,679,854	\$ 9,824,565	\$ 9,824,565	0.0%
Regional Assessment Centers	815,961	846,968	846,968	0.0%
Criminal Injuries Compensation Account (CICA)	9,095,393	8,755,862	8,755,862	0.0%
Child Abuse Medical Assessments	690,667	716,912	716,912	0.0%
<b>Subtotal:</b>	\$ 21,281,875	\$ 20,144,307	\$ 20,144,307	0.0%
<b>Department of Human Services</b>				
Domestic Violence Fund	\$ 2,239,608	\$ 2,224,675	\$ 2,224,675	0.0%
Sexual Assault Victims Fund	518,399	533,332	533,332	0.0%
<b>Subtotal:</b>	\$ 2,758,007	\$ 2,758,007	\$ 2,758,007	0.0%
<b>Oregon Health Authority</b>				
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	42,884	0.0%
Law Enforcement Medical Liability Account (LEMILA)	1,354,360	1,300,000	1,300,000	0.0%
Intoxicated Driver Program	4,323,000	4,323,000	4,323,000	0.0%
<b>Subtotal:</b>	\$ 6,052,068	\$ 5,997,708	\$ 5,997,708	0.0%
<b>Oregon Judicial Department</b>				
State court security and emergency preparedness	\$ 3,615,658	\$ 3,784,490	\$ 3,784,490	0.0%
County court facilities security	2,824,208	2,931,528	2,931,528	0.0%
Capital improvements for courthouses and other state court facilities	-	-	-	0.0%
State Court Technology Fund	3,110,000	3,887,500	3,887,500	0.0%
<b>Subtotal:</b>	\$ 9,549,866	\$ 10,603,518	\$ 10,603,518	0.0%
<b>Oregon State Police</b>				
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	\$ 351,572	0.0%
<b>Department of Corrections</b>				
County correction programs and facilities, and alcohol and drug programs	\$ 4,257,421	\$ 4,585,442	\$ 4,585,442	0.0%
<b>Department of Revenue</b>				
Administrative Expenses	\$ -	\$ 100,000	\$ 100,000	0.0%
<b>Total Allocations:</b>	\$ 80,767,030	\$ 76,819,080	\$ 74,637,420	-2.8%
<b>Transfer to the General Fund:</b>	\$ 63,208,546	\$ 51,747,112	\$ 32,861,029	-36.5%

**SB 5721 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith G

**Joint Committee On The Second Special Session of 2020**

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**Action Date:** 08/10/20

**Action:** Do Pass.

**House Vote**

**Yeas:** 5 - Drazan, Holvey, Rayfield, Smith G, Speaker Kotek

**Senate Vote**

**Yeas:** 4 - Girod, Johnson, President Courtney, Steiner Hayward

**Nays:** 1 - Findley

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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Various Agencies  
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

SB 5721

1 of 9

**Summary of Changes in Bonding Authority**

Program Designation	2019-21 Legislatively Adopted Budget	2019-21 Legislatively Approved Budget	2020 2nd Special Session Legislative Adjustments
<b>GENERAL OBLIGATION BONDS</b>			
<b>General Fund Obligations</b>			
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ -	\$ 50,605,000	\$ 50,605,000
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 75,265,000	\$ 52,400,000	\$ (22,865,000)
Department of Administrative Services (Art. XI-Q)	\$ 623,149,223	\$ 788,914,223	\$ 165,765,000
<b>REVENUE BONDS</b>			
<b>Direct Revenue Bonds</b>			
Department of Administrative Services Lottery Revenue Bonds	\$ 302,505,000	\$ 247,075,000	\$ (55,430,000)
<b>Pass Through Revenue Bonds</b>			
Housing and Community Services Department	\$ 600,000,000	\$ 900,000,000	\$ 300,000,000

**Summary of Joint Committee on the Second Special Session of 2020 Action**

SB 5721 increases bond authorizations for the 2019-21 biennium and makes changes to previously approved bonds authorizations.

**General Fund Obligations**

The Subcommittee approved Article XI-G general obligation bond authority of \$50,605,000 to fund grants to Public Universities to finance four new capital projects. The proceeds of bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). The Subcommittee also approved reducing Article XI-G general obligation bond authority by \$22,865,000 for three community college capital projects previously approved in HB 5005 (2019) that will not have constitutionally required matching funds to be included in the 2019-21 bond sale. Projects are described later in this report.

The Subcommittee increased General Fund supported Article XI-Q general obligation bond authority by \$165,765,000, from \$623,149,223 to \$788,914,223, to finance the capital costs of projects for real or personal property owned or operated by the state. Increased Article XI-Q general obligation bond authority includes \$270,400,000 approved for seven new projects, less \$104,635,000 that is removed for two county courthouse projects previously approved in HB 5005 (2019) that will not have required matching funds to be included in the 2019-21 bond sale. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from HECC to Public Universities are described later in this report.

- Housing and Community Services Department, Local Innovation and Fast Track (LIFT) Housing Program: approved an additional \$50,315,000 Article XI-Q bonds to finance \$50,000,000 of project costs and \$315,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip, or furnish real property in which the Department will take an operational or ownership interest to provide affordable housing for low income Oregonians, as well as citizens in historically underserved communities and communities of color.
- Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety (CAMS): approved \$68,960,000 Article XI-Q bonds to finance \$68,050,000 of project costs and \$910,000 for costs of issuing the bonds. The project is for further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.
- Oregon Business Development Department, Salem Drinking Water System Improvements: approved \$20,305,000 Article XI-Q bonds to finance \$20,000,000 of project costs and \$305,000 for costs of issuing the bonds. The bond proceeds will be used to support improvements to the City of Salem's drinking water system in which the state will take an ownership interest.
- Oregon Judicial Department, Lane County Courthouse: removed \$88,455,000 Article XI-Q bonds that were originally approved to finance \$87,600,000 of project costs and \$855,000 for costs of issuing the bonds. The project to construct a new facility to replace the Lane County Courthouse will not have the matching funds required to be included in a bond sale during the current biennium.
- Oregon Judicial Department, Linn County Courthouse: removed \$16,180,000 Article XI-Q bonds that were originally approved to finance \$15,900,000 of project costs and \$280,000 for costs of issuing the bonds. The project to construct a new facility to replace the Linn County Courthouse will not have the matching funds required to be included in a bond sale during the current biennium.

## Dedicated Fund Obligations

### Revenue Bonds

The Subcommittee decreased the Department of Administrative Services' lottery revenue bond limit by \$55,430,000, from \$302,505,000 to \$247,075,000. Lottery revenue bond authority is reduced to reflect the repeal of the following nine projects originally approved in HB 5030 (2019) to be financed with net lottery bond proceeds but are approved to be financed through either the issuance of general obligation bonds, a General Fund appropriation, or applicable Other Funds revenues.

- Department of Administrative Services, Curry Health District Brookings Emergency Room: removed \$2,220,000 lottery revenue bonds that were originally approved to finance \$2,000,000 of project costs and \$220,000 for costs of issuing the bonds and debt service reserves. A General Fund appropriation is approved for the project in SB 5723 in lieu of issuing lottery bonds.
- Department of Administrative Services, Hacienda Community Development Corporation Las Adelitas Housing Project: removed \$2,220,000 lottery revenue bonds that were originally approved to finance \$2,000,000 of project costs and \$220,000 for costs of issuing the bonds and debt service reserves. The project will be financed through existing General Fund resources in the Housing and Community Services Department in lieu of issuing lottery bonds.
- Department of Administrative Services, Part of Morrow Early Learning Center Expansion: removed \$1,565,000 lottery revenue bonds that were originally approved to finance \$1,400,000 of project costs and \$165,000 for costs of issuing the bonds and debt service reserves. An increase in Other Funds expenditures from the Early Learning Account to finance capital costs that support additional early learning capacity is approved for the project in SB 5723 in lieu of issuing lottery bonds.
- Department of Administrative Services, Wallowa Valley Center for Wellness: removed \$2,765,000 lottery revenue bonds that were originally approved to finance \$2,500,000 of project costs and \$265,000 for costs of issuing the bonds and debt service reserves. A General Fund appropriation and an increase in Other Funds expenditures from the Early Learning Account to finance capital costs that support additional early learning capacity are approved for the project in SB 5723 in lieu of issuing lottery bonds.
- Department of Administrative Services, YMCA of Columbia-Willamette Beaverton Hoop YMCA: removed \$2,775,000 lottery revenue bonds that were originally approved to finance \$2,500,000 of project costs and \$275,000 for costs of issuing the bonds and debt service reserves. An increase in Other Funds expenditures from the Early Learning Account to finance capital costs that support additional early learning capacity is approved for the project in SB 5723 in lieu of issuing lottery bonds. The reduction results in remaining lottery bond authority of \$2,765,000 that supports \$2,500,000 of project costs.



- Oregon Business Development Department, Salem Drinking Water System Improvements: removed \$22,025,000 lottery revenue bonds that were originally approved to finance \$20,000,000 of project costs and \$2,025,000 for costs of issuing the bonds and debt service reserves. Article XI-Q general obligation bonds are authorized for the project in lieu of issuing lottery bonds.
- Oregon Business Development Department, City of Sweet Home Wastewater Treatment Plant Rehabilitation: removed \$7,725,000 lottery revenue bonds that were originally approved to finance \$7,000,000 of project costs and \$725,000 for costs of issuing the bonds and debt service reserves. A General Fund appropriation is approved for the project in SB 5723 in lieu of issuing lottery bonds.
- Oregon Business Development Department, Confederated Tribes of Warm Springs Wastewater Treatment Plant Upgrade and Water Distribution System Improvements: removed \$8,595,000 lottery revenue bonds that were originally approved to finance \$7,800,000 of project costs and \$795,000 for costs of issuing the bonds and debt service reserves. At the July 2020 meeting of the Emergency Board, \$3,580,000 General Fund was allocated from the Emergency Fund for the critical improvements to the Warm Springs water and wastewater systems. A General Fund appropriation is approved for the remaining project costs (\$4,220,000) in SB 5723 in lieu of issuing lottery bonds.
- Oregon Department of Transportation, Port of Coos Bay Rail Line Repairs and Bridge Replacement: removed \$5,540,000 lottery revenue bonds that were originally approved to finance \$5,000,000 of project costs and \$540,000 for costs of issuing the bonds and debt service reserves. The project will be financed through the Connect Oregon Fund in lieu of issuing lottery bonds to provide match for a \$20 million federal BUILD Grant award that has been made to the Port of Coos Bay for the Coos Bay Rail Line.

The Subcommittee approved increasing the Housing and Community Services Department's pass-through revenue bond authority by \$300,000 to accommodate projected awards for affordable multifamily housing. The increases result in total 2019-21 pass-through revenue bond authority of \$900,000,000.

Other Legislative Changes

The Subcommittee approved the following modifications to previously approved authorizations for two public university and three community college projects included in the budget for the Higher Education Coordinating Commission:

- Oregon Institute of Technology, OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment: approved modifying the project scope authorized in HB 5005 (2019) to reduce the specified square feet of the OMIC R&D Rapid Toolmaking Center and expand the development of the Rapid Prototyping Education Lab to both OIT campuses. \$12,905,000 in Article XI-Q bonds were approved to construct a Rapid Toolmaking Center of Excellence on the Oregon Manufacturing Innovation Center (OMIC)

R&D site in Scappoose; acquire research equipment; develop an education laboratory at the Klamath Falls campus; and acquire a sinter hot isostatic press (HIP) at the OMIC R&D Campus. The R&D Rapid Toolmaking Center was anticipated to be 35,000 square feet; however, due to building and site requirements, as well as escalated construction costs, the building is now anticipated to be approximately 20,000-30,000 square feet. Additionally, the project description noted that the Rapid Prototyping Education Lab would be located at the Klamath Falls campus; however, the Lab will be implemented at both the Klamath Falls and Wilsonville (Portland-Metro) campuses to support Mechanical and Manufacturing Engineering Technology (MMET) programs. The project includes \$12,700,000 for project costs and \$205,000 for costs of issuing bonds.

- Oregon State University, Cascades Academic Building 2: approved modifying the scope of the Cascades Academic Building 2 project authorized in SB 5702 (2018) to reduce the specified square footage of the building. Article XI-Q bonds in the amount of \$29,410,000 and \$10,215,000 in Article XI-G bonds were approved to construct a new academic building on the OSU Cascades Campus that will include laboratories, general purpose classrooms, faculty offices, and other learning, support, and research spaces, as well as associated utilities and surface parking. The building was anticipated to be 55,000 square feet; however, due to additional design work and use of CLT, the building purpose and function can be achieved within a smaller footprint (approximately 50,000-55,000 square feet). The approved amount includes \$39,000,000 for project costs and \$625,000 for costs of issuing bonds. The university will provide the constitutionally required match for the Article XI-G bonds.
- Chemeketa Community College, Agricultural Complex: approved modifying the scope of the Agricultural Complex project authorized in SB 5505 (2017) to revise ancillary components due to increases in construction costs. Article XI-G bonds in the amount of \$6,125,000 were originally approved to construct a new agricultural complex on the main Salem campus. The complex still includes a classroom and office building, storage space, hoop houses, and learning and research gardens. The project may also include a greenhouse and an incubator farm. The approved amount includes \$6,000,000 for project costs and \$125,000 for costs of issuing bonds. The community college will provide the constitutionally required match for the Article XI-G bonds with their Capital Development Reserve Funds.
- Klamath Community College, Apprenticeship Center: approved modifying the scope of the Apprenticeship and Industrial Trades Center project authorized in HB 5005 (2019) to increase the specified square footage of the center. Article XI-G bonds in the amount of \$3,965,000 were originally approved to construct a new apprenticeship center to consolidate trade-related programs, including space for electrical, plumbing, and industrial occupations apprenticeship programs, fire sciences and emergency medical operations CTE programming, storage areas, and paved and gravel space for truck driving and fire engine practice areas. The facility was originally anticipated to be 19,050 square feet but has been increased to approximately 35,000 square feet to accommodate additional open shop space for labs, modular set-up capacity, and hands-on training. The approved amount includes \$3,910,000 for project costs and \$55,000 for costs of issuing bonds. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Portland Community College, Health Technology Building Renovation: approved modifying the scope of the Health Technology Building project authorized in HB 5005 (2019) to increase the space demolished as part of the renovation. Article XI-G bonds in the amount of \$8,125,000 were originally approved to demolish 55,800 square feet of interior space, reconstruct instructional spaces, replace restroom fixtures and lockers rooms, incorporate seismic standards, and replace non-code compliant mechanical, electrical, and plumbing systems. The project has increased to approximately 83,000 square feet to include the demolition and renovation of interior space in the basement for the medical imaging (radiography) program. The approved amount includes \$8,000,000 for project costs and \$125,000 for costs of issuing bonds. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a bond levy.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

**Higher Education Coordinating Commission**

The Subcommittee approved five new capital projects for public universities to finance total project costs of \$179,025,000. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The approved projects are listed below.

**Oregon Institute of Technology**

- Boivin Hall Rehabilitation: approved \$18,560,000 Article XI-Q bonds to finance \$18,270,000 of project costs and \$290,000 for costs of issuing the bonds and \$1,055,000 Article XI-G bonds to finance \$1,015,000 of project costs and \$40,000 for costs of issuing the bonds. The project is to completely renovate Boivin Hall, including seismic retrofit; mechanical, electrical, and plumbing replacements; building envelope replacement; foundation repair; and full interior (classroom and lab) remodel and modernization. Improvements to surrounding areas, including ADA accessibility, sidewalk, transportation, and landscaping are part of the project scope.

**Oregon State University**

- Arts and Education Complex: approved \$35,455,000 Article XI-G bonds to finance \$35,000,000 of project costs and \$455,000 for costs of issuing the bonds. The project is to construct a new Arts and Education Complex that will include technology and medium rich teaching, performance and rehearsal spaces; a visual arts museum; and shop and maker space with electronic and computer studios for designing

sound, lighting, and other performing arts enhancements. The building will be constructed on the site of OSU's dilapidated facilities services shops. Demolition, site improvements, and the renewal of infrastructure are anticipated to eliminate \$11,000,000 of deferred maintenance.

#### Portland State University

- SB 1 Renovation and Expansion: approved \$3,135,000 Article XI-Q bonds to finance \$52,500,000 of project costs and \$635,000 for costs of issuing the bonds and \$7,620,000 Article XI-G bonds to finance \$7,500,000 of project costs and \$120,000 for costs of issuing the bonds. The project is to provide the first phase of funding to completely renovate PSU's Science Building (SB) 1 and expand useable space. System and structural improvements, as well as replacement of outdated instructional spaces, will create active-learning classrooms, state-of-the-art laboratories, and collaborative support spaces.

#### University of Oregon

- Huestis Hall Renovation: approved \$51,505,000 Article XI-Q bonds to finance \$50,880,000 of project costs and \$625,000 for costs of issuing the bonds and \$6,475,000 Article XI-G bonds to finance \$6,360,000 of project costs and \$115,000 for costs of issuing the bonds. The project is for the renovation of Huestis Hall to address the failing building envelope; code issues, including fire alarm and suppression; plumbing, mechanical, and ventilation systems; and modernize laboratory and learning spaces.
- ShakeAlert: approved \$7,620,000 Article XI-Q bonds to finance \$7,500,000 of project costs and \$120,000 for costs of issuing the bonds. The project is for construction of seismic stations as part of the ShakeAlert earthquake early warning system. The U.S. Geological Survey (USGS) and a coalition of state and university partners developed and are implementing the ShakeAlert system for the West Coast of the United States. Approved funding supports the installation of ShakeAlert sites that will increase the State of Oregon's "sensor density" to meet federal standards, allowing Oregon to participate in public alerts. Buildout of seismic stations is expected to be completed by June 30, 2023.

#### HECC - Community Colleges

The Subcommittee approved removing Article XI-G bond authority that was previously approved to finance three community college capital projects included in the HECC budget. Other Funds capital construction six-year expenditure limitation of \$22,500,000 approved for the projects in SB 5506 (2017) and HB 5006 (2019) is not decreased in the event that the bonds are reauthorized for the projects in the next biennium. The projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: removed \$6,615,000 Article XI-G bonds that were originally approved to finance \$6,500,000 of project costs and \$115,000 for costs of issuing the bonds. Constitutionally required match for the Article XI-G bonds was expected to be provided from lottery revenue bond proceeds authorized for the project in HB 5030 (2019). Due to the significant decline in lottery revenues, the State is not projected to meet the four-times coverage ratio required to issue lottery revenue bonds in 2021.
- Mt. Hood Community College – Maywood Park Center: removed \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. Constitutionally required match for the Article XI-G bonds is not available and the community college is not moving forward with the project this biennium.
- Umpqua Community College – Industrial Technology Building: removed \$8,125,000 in Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. Constitutionally required match for the Article XI-G bonds is not available and the community college is not moving forward with the project this biennium.

Carrier: Sen. Findley

**SB 5722 BUDGET REPORT and MEASURE SUMMARY**  
**Joint Committee On The Second Special Session of 2020**

**Action Date:** 08/10/20

**Action:** Do pass.

**Senate Vote**

**Yeas:** 5 - Findley, Girod, Johnson, President Courtney, Steiner Hayward

**House Vote**

**Yeas:** 5 - Drazan, Holvey, Rayfield, Smith G, Speaker Kotek

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies  
2019-21

Capital Construction – Various Agencies  
2017-19

Capital Construction – Various Agencies  
2015-17

This summary has not been adopted or officially endorsed by action of the committee.

SB 5722

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**Budget Summary**

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2019-21
Other Funds	\$ 495,149,645	\$ 805,033,837	\$ 309,884,192
Federal Funds	\$ 33,711,000	\$ 33,711,000	\$ 0
Total	\$ 528,860,645	\$ 838,744,837	\$ 309,884,192

	2017-19 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2017-19
Other Funds	\$ 829,271,681	\$ 764,691,557	\$ (64,580,124)
Federal Funds	\$ 33,414,638	\$ 34,127,042	\$ 712,404
Total	\$ 862,686,319	\$ 798,818,599	\$ (63,867,720)

	2015-17 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2015-17
Other Funds	\$ 606,408,039	\$ 596,645,507	\$ (9,762,532)
Federal Funds	\$ 35,907,272	\$ 35,907,272	\$ 0
Total	\$ 642,315,311	\$ 632,552,779	\$ (9,762,532)

**Summary of Revenue Changes**

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q and XI-G, and XI-F (1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, state gasoline tax and driver and vehicle related fees, and interest earnings on bond proceeds. Federal Funds revenues are from the National Guard Bureau.

## Summary of Joint Committee on the Second Special Session of 2020 Action

SB 5722 establishes and increases six-year expenditure limitations for capital construction projects. Projects in excess of \$1 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of buildings and facilities are categorized as capital construction projects.

### Oregon Department of Administrative Services

**Electric Vehicle (EV) Charging Infrastructure:** \$3,800,000 Other Funds (Capital Projects Fund) is approved for the installation of EV charging stations at multiple locations around the Capitol Mall and Salem Motor Pool. The project includes electrical service upgrades to support the added EV charging stations and accommodate future expansion of the charger network.

**Parking Facility Repair and Upgrades:** \$2,800,000 Other Funds (Capital Projects Fund) is approved for repairs, accessibility improvements, and upgrades to several parking lots around the Capitol Mall.

**Security and Security Systems:** \$2,000,000 Other Funds (Capital Projects Fund) is approved for security and security systems investments in DAS buildings, including third party evaluations, construction modifications, hardware equipment, and software.

**Oregon State Fair Horse Barn:** \$3,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements and renovate the Horse Barn at the Oregon State Fairgrounds.

**Oregon State Fair Poultry Barn:** \$2,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements and renovate the Poultry Barn at the Oregon State Fairgrounds.

**Oregon State Fair Facilities Capital Improvements:** \$5,325,925 Other Funds (Article XI-Q bonds) is approved to make capital improvements on multiple facilities at the Oregon State Fairgrounds, including roof and HVAC replacements, interior and exterior building improvements, audiovisual and technology enhancements, restroom upgrades, and improvements to various parking lots and asphalt areas.

### Oregon Military Department

**Youth Challenge Armory:** \$237,468 Other Funds (interest) and \$712,404 Federal Funds (National Guard Bureau) are approved as increases to 2015-17 and 2017-19 capital construction expenditure limitations, respectively, for expansion and renovation of the Youth Challenge facility in Bend to increase program capacity. Federal Funds capital construction limitation is increased from \$5,300,000 to \$6,012,404 to accommodate increased funding from the National Guard Bureau to complete final improvements to the facility. Other Funds capital construction limitation is



increased from \$4,977,000 to \$5,214,468 to provide matching funds for additional Federal Funds available for the project. Interest earnings on Article XI-Q bond proceeds issued for the project will finance the increased match.

Oregon Youth Authority

**MacLaren West Cottages Renovation:** approved modifying the project authorization established in the 2017 legislative session to remove the number of cottages specified to be included in the renovation. The project was originally authorized for the renovation of seven living units on the west side of the campus at MacLaren Youth Correction Facility. Due to increased construction costs, only five living units are anticipated to be renovated within approved funding.

Department of Transportation

**Central Coast Maintenance Station:** approved decreasing 2017-19 and 2019-21 Other Funds (fee revenue) capital construction expenditure limitations approved for a new Central Coast Maintenance Station by \$6,080,124 and \$6,116,733, respectively. The projects were originally authorized to purchase land, design, and construct a new maintenance station in the Lincoln County area that would be a co-located site with the Oregon Department of Forestry (ODF) and replace the Ona Beach maintenance station. Due to costs required to develop sites that were feasible for both agencies, the Oregon Department of Transportation (ODOT) is not proceeding with the new maintenance station project. Remaining 2017-19 and 2019-21 capital construction limitation supports preliminary project expenditures to date (\$903,143) and an additional \$1,200,000 for improvements to the Ona Beach maintenance station, including addition of a crew room and replacement of failing structural components.

Oregon Department of Forestry

**Toledo Facility Replacement:** approved modifying the scope of the Toledo Facility Replacement project authorized in SB 5506 (2017). Other Funds (Article XI-Q bonds) capital construction expenditure limitation of \$3,832,965 was originally approved to replace the Toledo Unit Office Facilities Compound and relocate it to a more centrally located site outside of the mapped tsunami inundation zone that would be part of a larger co-locate project with ODOT. ODF is proceeding with the relocation and replacement of the Toledo facility; however, the project is no longer planned to be a co-located site with ODOT.

Housing and Community Services Department

**Family Affordable Housing:** approved a \$50,000,000 Other Funds (Article XI-Q Bonds) increase for the Local Innovation and Fast Track (LIFF) Housing Program that was established in the 2019 legislative session to acquire, construct, remodel, equip or furnish real property in which the Department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This may include providing zero percent loans to eligible applicants.

Legislative Administration Committee

**Capital Accessibility, Maintenance, and Safety (CAMS):** \$68,050,000 Other Funds (Article XI-Q bonds) is approved for further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.

Higher Education Coordinating Commission (HECC)

**HECC - Public Universities**

The Subcommittee approved an increase of \$179,025,000 in Other Funds capital construction six-year expenditure limitation for distribution of general obligation bond proceeds to Public Universities. This amount corresponds to the total project amounts for five projects authorized in SB 5721. Projects are funded with proceeds from the issuance of Article XI-Q and XI-G bonds and will be disbursed as grants, pursuant to grant agreements between HECC and each university. Project descriptions are included in SB 5721. The expenditure limitation will expire June 30, 2025.

In addition, the Subcommittee approved decreasing 2015-17 and 2017-19 Other Funds (Article XI-F (1) bonds) capital construction expenditure limitations approved for Portland State University (PSU) to purchase land under the university-owned University Center building by \$10,000,000 and \$5,000,000, respectively. Other Funds (Article XI-F (1) bonds) capital construction expenditure limitation of \$53,500,000 established in 2017-19 for PSU to construct of a new six-story housing building on the corner of SW 12th and Market in Portland is also removed. Article XI-F (1) bonds authorized for the projects in prior biennia have not been issued and are not reauthorized for issuance in the 2019-21 biennium.

**DETAIL OF JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020 ACTION**

**SB 5722**

Various Agencies  
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL	LOTTERY	OTHER	FEDERAL	TOTAL	POS	FTE
	FUND	FUNDS	FUNDS	FUNDS	FUNDS		
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
OIT - Boivin Hall Rehabilitation	\$ -	\$ -	\$ 19,285,000	\$ -	\$ 19,285,000	0	0.00
OSU - Arts and Education Complex	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000	0	0.00
PSU - SB1 Renovation and Expansion	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	0	0.00
UO - Huestis Hall Renovation	\$ -	\$ -	\$ 57,240,000	\$ -	\$ 57,240,000	0	0.00
UO - Shake Alert	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Oregon Department of Administrative Services</u>							
Electric Vehicle Charging Infrastructure	\$ -	\$ -	\$ 3,800,000	\$ -	\$ 3,800,000	0	0.00
Parking Facility Repair and Upgrades	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000	0	0.00
Security and Security Systems	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	0	0.00
Oregon State Fair Horse Barn	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	0	0.00
Oregon State Fair Poultry Barn	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	0	0.00
Oregon State Fair Facilities Capital Improvements	\$ -	\$ -	\$ 5,325,925	\$ -	\$ 5,325,925	0	0.00
<u>LEGISLATIVE PROGRAM AREA</u>							
<u>Legislative Administration Committee</u>							
Capitol Accessibility, Maintenance, and Safety	\$ -	\$ -	\$ 68,050,000	\$ -	\$ 68,050,000	0	0.00
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>							
<u>Housing and Community Services Department</u>							
Local Innovation and Fast Track (LIFT) Housing	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	0	0.00

**TRANSPORTATION PROGRAM AREA**

**Oregon Department of Transportation**

Central Coast Maintenance Station	\$	-	\$	-	\$	(6,116,733)	\$	-	\$	(6,116,733)	0	0.00
<b>TOTAL</b>	\$	-	\$	-	\$	309,884,192	\$	-	\$	309,884,192	0	0.00

**2017-19 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Youth Challenge Armory	\$	-	\$	-	\$	712,404	\$	712,404	\$	712,404	0	0.00
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**Oregon Department of Transportation**

Central Coast Maintenance Station	\$	-	\$	-	\$	(6,080,124)	\$	-	\$	(6,080,124)	0	0.00
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**Higher Education Coordinating Commission**

PSU - University Center Building Land Acquisition	\$	-	\$	-	\$	(5,000,000)	\$	-	\$	(5,000,000)	0	0.00
PSU - Residence Hall at 12th and Market	\$	-	\$	-	\$	(53,500,000)	\$	-	\$	(53,500,000)	0	0.00

**2015-17 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Youth Challenge Armory	\$	-	\$	-	\$	237,468	\$	-	\$	237,468	0	0.00
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**Higher Education Coordinating Commission**

PSU - University Center Building Land Acquisition	\$	-	\$	-	\$	(10,000,000)	\$	-	\$	(10,000,000)	0	0.00
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Carrier: Sen. Johnson

**SB 5723 BUDGET REPORT and MEASURE SUMMARY**  
**Joint Committee On The Second Special Session of 2020**

**Action Date:** 08/10/20

**Action:** Do pass.

**Senate Vote**

**Yeas:** 3 - Johnson, President Courtney, Steiner Hayward

**Nays:** 2 - Findley, Girod

**House Vote**

**Yeas:** 4 - Holvey, Rayfield, Smith G, Speaker Kotek

**Nays:** 1 - Drazan

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board  
2019-21

Various Agencies  
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

SB 5723

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## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
			\$ Change	
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 10,287,672	\$ 210,287,672	\$ 200,000,000	1944.1%
General Fund - Special Purpose Appropriations				
Public Defense services and contract mode!	\$ 16,124,035	\$ -	\$ (16,124,035)	-100.0%
Public Defense services - financial management system	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
ODFW Oregon Conservation & Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
DHS - Non-Medicaid In-Home Services	\$ 4,000,000	\$ -	\$ (4,000,000)	-100.0%
OJD/DAs - Grand Jury Recordation	\$ 3,000,000	\$ -	\$ (3,000,000)	-100.0%
OHA - Youth with Behavioral Health Needs	\$ 5,700,000	\$ -	\$ (5,700,000)	-100.0%
PDSC/DOC - Unauthorized Use of a Vehicle	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
DOJ - Child Advocacy Center	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
DHS/OHA - case load changes	\$ -	\$ 100,000,000	\$ 100,000,000	100.0%

## ADMINISTRATION PROGRAM AREA

### Department of Administrative Services

General Fund	\$ 35,067,780	\$ 37,887,780	\$ 2,820,000	8.0%
General Fund Debt Service	\$ 6,799,405	\$ 6,468,285	\$ (331,120)	-4.9%
Lottery Funds Debt Service	\$ 17,457,806	\$ 17,169,452	\$ (288,354)	-1.7%
Other Funds	\$ 689,663,131	\$ 653,090,076	\$ (36,573,055)	-5.3%
Other Funds Debt Service	\$ 444,720,744	\$ 442,427,859	\$ (2,292,885)	-0.5%
Federal Funds	\$ 1,238,930,000	\$ 1,260,780,000	\$ 21,850,000	1.8%

### Advocacy Commissions Office

General Fund	\$ 756,596	\$ 679,492	\$ (77,104)	-10.2%
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### Employment Relations Board

General Fund	\$ 2,956,273	\$ 2,728,544	\$ (227,729)	-7.7%
Other Funds	\$ 2,404,621	\$ 2,632,350	\$ 227,729	9.5%

### Oregon Government Ethics Commission

Other Funds	\$ 2,903,298	\$ 2,964,690	\$ 61,392	2.1%
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### Office of the Governor

General Fund	\$ 16,666,702	\$ 15,854,375	\$ (812,327)	-4.9%
Other Funds	\$ 3,910,275	\$ 4,072,275	\$ 162,000	4.1%

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved \$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 247,046,671	\$ 245,276,671	\$ (1,770,000)	-0.7%
<b><u>Public Employees Retirement System</u></b>				
General Fund	\$ 100,000,000	\$ 64,751,802	\$ (35,248,198)	-35.2%
Other Funds	\$ 263,256,648	\$ 205,968,978	\$ (57,287,670)	-21.8%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 198,123,562	\$ 185,800,758	\$ (12,322,804)	-6.2%
General Fund Debt Service	\$ 14,980,120	\$ 14,287,394	\$ (692,726)	-4.6%
Other Funds	\$ 124,767,595	\$ 137,495,585	\$ 12,727,990	10.2%
Other Funds Debt Service	\$ 1,327,830	\$ 2,018,471	\$ 690,641	52.0%
<b><u>Secretary of State</u></b>				
General Fund	\$ 14,158,129	\$ 13,847,047	\$ (311,082)	-2.2%
Other Funds	\$ 63,888,057	\$ 62,414,142	\$ (1,473,915)	-2.3%
<b><u>State Library</u></b>				
General Fund	\$ 4,200,159	\$ 3,990,749	\$ (209,410)	-5.0%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,788,351	\$ 2,816,452	\$ 28,101	1.0%
<b><u>Consumer and Business Services</u></b>				
General Fund	\$ 1,299,319	\$ 1,299,319	\$ -	0.0%
Other Funds	\$ 397,014,796	\$ 385,605,662	\$ (11,409,134)	-2.9%
Federal Funds	\$ 100,670,278	\$ 112,960,680	\$ 12,290,402	12.2%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 15,038,579	\$ 15,813,579	\$ 775,000	5.2%
<b><u>Health Related Licensing Boards</u></b>				
Occupational Therapy Licensing Board				
Other Funds	\$ 619,842	\$ 612,708	\$ (7,134)	-1.2%
Board of Medical Imaging				
Other Funds	\$ 1,175,429	\$ 1,176,838	\$ 1,409	0.1%

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
	\$	\$	\$ Change	% Change
<b><u>Health Related Licensing Boards</u></b>				
State Board of Examiners for Speech-Language Pathology and Audiology	\$ 979,115	\$ 953,588	\$ (25,527)	-2.6%
Other Funds				
Oregon State Veterinary Medical Examining Board	\$ 1,203,614	\$ 1,220,264	\$ 16,650	1.4%
Other Funds				
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 15,013,956	\$ 13,967,090	\$ (1,046,866)	-7.0%
Lottery Funds	\$ 250,000	\$ 250,000	\$ -	0.0%
Other Funds	\$ 13,953,296	\$ 14,041,111	\$ 87,815	0.6%
Federal Funds	\$ 1,335,294	\$ 1,335,294	\$ -	0.0%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 1,804,612	\$ 1,992,619	\$ 188,007	10.4%
<b><u>Mental Health Regulatory Agency</u></b>				
Licensed Professional Counselors and Therapists	\$ 2,384,631	\$ 2,757,667	\$ 373,036	15.6%
Other Funds				
Board of Psychology	\$ 1,556,707	\$ 1,483,057	\$ (73,650)	-4.7%
Other Funds				
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 8,761,878	\$ 8,736,104	\$ (25,774)	-0.3%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 8,499,070	\$ 9,398,485	\$ 899,415	10.6%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 29,235,718	\$ 30,077,482	\$ 841,764	2.9%
General Fund Debt Service	\$ 56,176,824	\$ 54,475,254	\$ (1,701,570)	-3.0%
Lottery Funds	\$ 79,057,623	\$ 71,776,140	\$ (7,281,483)	-9.2%
Lottery Funds Debt Service	\$ 48,307,543	\$ 45,764,621	\$ (2,542,922)	-5.3%
Other Funds	\$ 687,245,691	\$ 672,193,326	\$ (15,052,365)	-2.2%
Other Funds Debt Service	\$ 157,290	\$ 2,735,716	\$ 2,578,426	1639.3%
Federal Funds	\$ 43,094,384	\$ 72,472,652	\$ 29,378,268	68.2%



## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
			\$ Change	
<b><u>Employment Department</u></b>				
General Fund	\$ 15,688,586	\$ 9,508,586	\$ (6,180,000)	-39.4%
Other Funds	\$ 192,385,467	\$ 192,822,907	\$ 437,440	0.2%
Federal Funds	\$ 154,315,171	\$ 242,772,407	\$ 88,457,236	57.3%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 97,398,648	\$ 87,398,648	\$ (10,000,000)	-10.3%
General Fund Debt Service	\$ 28,569,838	\$ 23,043,308	\$ (5,526,530)	-19.3%
Lottery Funds Debt Service	\$ 21,789,335	\$ 21,752,234	\$ (37,101)	-0.2%
Other Funds	\$ 644,280,175	\$ 654,071,299	\$ 9,791,124	1.5%
Other Funds Debt Service	\$ 1,100	\$ 38,202	\$ 37,102	3372.9%
Federal Funds	\$ 126,659,025	\$ 200,315,609	\$ 73,656,584	58.2%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 7,974,857	\$ 7,337,003	\$ (637,854)	-8.0%
General Fund Debt Service	\$ 378,020	\$ 358,174	\$ (19,846)	-5.2%
Lottery Funds	\$ 20,559,847	\$ 19,001,367	\$ (1,558,480)	-7.6%
Other Funds Debt Service	\$ -	\$ 20,000	\$ 20,000	100.0%
Federal Funds	\$ 1,525,000	\$ 3,231,284	\$ 1,706,284	111.9%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 868,141,654	\$ 833,479,221	\$ (34,662,433)	-4.0%
General Fund Debt Service	\$ 31,133,753	\$ 31,114,252	\$ (19,501)	-0.1%
Other Funds	\$ 1,547,497,678	\$ 1,213,919,141	\$ (333,578,537)	-21.6%
Other Funds Debt Service	\$ 9,331	\$ 28,846	\$ 19,515	209.1%
Federal Funds	\$ 1,109,446,757	\$ 1,248,756,548	\$ 139,309,791	12.6%
<b><u>State School Fund</u></b>				
General Fund	\$ 7,718,687,417	\$ 7,568,496,644	\$ (150,190,773)	-1.9%
Lottery Funds	\$ 530,146,857	\$ 730,467,530	\$ 200,320,673	37.8%
Other Funds	\$ 751,165,726	\$ 701,035,826	\$ (50,129,900)	-6.7%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 39,587,633	\$ 32,114,364	\$ (7,473,269)	-18.9%
Other Funds	\$ 37,337,696	\$ 49,748,567	\$ 12,410,871	33.2%
Federal Funds	\$ 127,560,060	\$ 127,706,496	\$ 146,436	0.1%

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**Budget Summary\***

**State Support for Community Colleges**

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund Debt Service	\$ 28,954,449	\$ 27,380,472	\$ (1,573,977)	-5.4%
Other Funds Debt Service	\$ 3,126,855	\$ 3,841,028	\$ 714,173	22.8%
Other Funds	\$ 24,905,810	\$ 24,928,593	\$ 22,783	0.1%

**State Support for Public Universities**

General Fund	\$ 1,039,577,708	\$ 1,035,662,968	\$ (3,914,740)	-0.4%
General Fund Debt Service	\$ 177,386,107	\$ 167,311,672	\$ (10,074,435)	-5.7%
Lottery Funds	\$ 93,150,451	\$ 59,405,656	\$ (2,265,292)	-36.2%
Other Funds Debt Service	\$ 4,876,783	\$ 13,087,784	\$ 8,211,001	168.4%
Other Funds Debt Service Nonlimited	\$ 224,257,728	\$ 208,210,681	\$ (16,047,047)	-7.2%
Other Funds Nonlimited	\$ 412,573	\$ 467,573	\$ 55,000	13.3%

**Oregon Health Sciences University**

General Fund	\$ 79,161,533	\$ 78,823,491	\$ (338,042)	-0.4%
General Fund Debt Service	\$ 23,816,150	\$ 23,815,730	\$ (420)	0.0%
Other Funds Debt Service	\$ 30,919,866	\$ 30,920,287	\$ 421	0.0%
Other Funds Debt Service Nonlimited	\$ 7,298,890	\$ 6,234,016	\$ (1,064,874)	-14.6%

**Oregon Opportunity Grant Program**

General Fund	\$ 109,510,413	\$ 99,510,413	\$ (10,000,000)	-9.1%
Other Funds	\$ 14,669,415	\$ 24,669,415	\$ 10,000,000	68.2%

**HUMAN SERVICES PROGRAM AREA**

**Commission for the Blind**

General Fund	\$ 6,634,036	\$ 6,218,539	\$ (415,497)	-6.3%
Other Funds	\$ 1,560,451	\$ 2,060,451	\$ 500,000	32.0%
Federal Funds	\$ 15,955,857	\$ 18,508,300	\$ 2,552,443	16.0%

**Oregon Health Authority**

General Fund	\$ 2,661,224,944	\$ 2,515,495,703	\$ (145,729,241)	-5.5%
General Fund Debt Service	\$ 63,722,338	\$ 60,024,589	\$ (3,697,749)	-5.8%
Lottery Funds	\$ 17,093,071	\$ 17,904,599	\$ 811,528	4.7%
Other Funds	\$ 7,813,067,998	\$ 7,955,577,038	\$ 142,509,040	1.8%
Other Funds Debt Service	\$ 216,435	\$ 224,985	\$ 8,550	4.0%
Federal Funds	\$ 12,683,911,274	\$ 13,960,060,406	\$ 1,276,149,132	10.1%

**Budget Summary\***

**Department of Human Services**

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund	\$ 3,855,390,892	\$ 3,645,091,815	\$ (210,299,077)	-5.5%
General Fund Debt Service	\$ 22,657,623	\$ 21,294,053	\$ (1,363,570)	-6.0%
Other Funds	\$ 704,801,492	\$ 703,907,975	\$ (893,517)	-0.1%
Federal Funds	\$ 6,133,004,273	\$ 6,304,724,533	\$ 171,720,260	2.8%
Federal Funds Nonlimited	\$ 1,939,345,331	\$ 2,489,345,331	\$ 550,000,000	28.4%

**Long Term Care Ombudsman**

General Fund	\$ 7,728,112	\$ 7,287,294	\$ (440,818)	-5.7%
Other Funds	\$ 845,016	\$ 1,066,016	\$ 221,000	26.2%

**Psychiatric Security Review Board**

General Fund	\$ 3,198,150	\$ 3,098,150	\$ (100,000)	-3.1%
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**JUDICIAL BRANCH**

**Judicial Department**

General Fund	\$ 494,874,779	\$ 483,774,779	\$ (11,100,000)	-2.2%
General Fund Debt Service	\$ 27,383,694	\$ 19,273,095	\$ (8,110,599)	100.0%
Other Funds	\$ 216,514,418	\$ 114,329,418	\$ (102,185,000)	-47.2%
Other Funds Debt Service	\$ 1,300,000	\$ 9,432,005	\$ 8,132,005	100.0%

**Public Defense Services Commission**

General Fund	\$ 347,092,015	\$ 340,895,203	\$ (6,196,812)	-1.8%
Other Funds	\$ 4,039,068	\$ 13,039,068	\$ 9,000,000	222.8%

**LEGISLATIVE BRANCH**

**Legislative Administration Committee**

General Fund	\$ 47,814,546	\$ 46,064,546	\$ (1,750,000)	-3.7%
General Fund Debt Service	\$ 11,274,124	\$ 16,037,140	\$ 4,763,016	42.2%
Other Funds	\$ 6,959,630	\$ 8,469,630	\$ 1,510,000	21.7%
Other Funds Debt Service	\$ 4,867,000	\$ 65,560	\$ (4,801,440)	-98.7%

## Budget Summary\*

### NATURAL RESOURCES PROGRAM AREA

#### State Department of Agriculture

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 26,229,015	\$ 23,706,541	\$ (2,522,474)	-9.6%
Other Funds	\$ 74,372,889	\$ 75,764,818	\$ 1,391,929	1.9%
Federal Funds	\$ 17,472,153	\$ 17,547,153	\$ 75,000	0.4%

#### State Department of Energy

General Fund	\$ 6,334,048	\$ 6,274,048	\$ (60,000)	-0.9%
Other Funds	\$ 32,812,879	\$ 32,794,871	\$ (18,008)	-0.1%
Federal Funds	\$ 2,196,096	\$ 3,271,354	\$ 1,075,258	49.0%

#### Department of Environmental Quality

General Fund	\$ 52,252,278	\$ 47,936,894	\$ (4,315,384)	-8.3%
General Fund Debt Service	\$ 6,524,882	\$ 6,368,955	\$ (155,927)	-2.4%
Other Funds	\$ 222,204,270	\$ 222,528,559	\$ 324,289	0.1%

#### State Department of Fish and Wildlife

General Fund	\$ 35,094,508	\$ 31,224,445	\$ (3,870,063)	-11.0%
Other Funds	\$ 203,027,596	\$ 202,805,869	\$ (221,727)	-0.1%
Federal Funds	\$ 144,438,993	\$ 144,857,087	\$ 418,094	0.3%

#### Department of Forestry

General Fund	\$ 80,958,987	\$ 87,263,555	\$ 6,304,568	7.8%
General Fund Debt Service	\$ 16,489,822	\$ 16,418,449	\$ (71,373)	-0.4%
Other Funds	\$ 283,057,822	\$ 280,119,697	\$ (2,938,125)	-1.0%
Other Funds Debt Service	\$ 668,774	\$ 603,234	\$ (65,540)	-9.8%
Federal Funds	\$ 35,483,276	\$ 35,425,432	\$ (57,844)	-0.2%

#### Department of Land Conservation and Development

General Fund	\$ 20,231,675	\$ 17,333,363	\$ (2,898,312)	-14.3%
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#### Land Use Board of Appeals

General Fund	\$ 2,061,858	\$ 2,121,838	\$ 59,980	2.9%
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#### Department of Parks and Recreation

Federal Funds	\$ 16,685,823	\$ 17,350,823	\$ 665,000	4.0%
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## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
			\$ Change	
<b><u>Department of State Lands</u></b>				
Other Funds	\$ 54,079,207	\$ 54,324,791	\$ 245,584	0.5%
Federal Funds	\$ 2,295,209	\$ 2,983,495	\$ 688,286	30.0%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 36,722,794	\$ 33,210,095	\$ (3,512,699)	-9.6%
Lottery Funds Debt Service	\$ 7,566,502	\$ 7,563,194	\$ (3,308)	0.0%
Other Funds	\$ 99,150,699	\$ 99,702,961	\$ 552,262	0.6%
Other Funds Debt Service	\$ 394	\$ 3,703	\$ 3,309	839.8%
Federal Funds	\$ 875,519	\$ 1,136,003	\$ 260,484	29.8%
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,736,776,566	\$ 1,759,924,168	\$ 23,147,602	1.3%
General Fund Debt Service	\$ 117,154,410	\$ 112,948,840	\$ (4,205,570)	-3.6%
Other Funds	\$ 95,275,997	\$ 95,979,042	\$ 703,045	0.7%
Other Funds Debt Service	\$ 51,378	\$ 66,358	\$ 14,980	29.2%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 79,843,528	\$ 79,175,528	\$ (668,000)	-0.8%
Federal Funds	\$ 5,337,957	\$ 12,149,340	\$ 6,811,383	127.6%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 12,839,916	\$ 13,339,916	\$ 500,000	3.9%
<b><u>Department of Justice</u></b>				
General Fund	\$ 101,138,750	\$ 96,108,238	\$ (5,030,512)	-5.0%
Other Funds	\$ 355,837,618	\$ 359,947,494	\$ 4,109,876	1.2%
Federal Funds	\$ 186,995,478	\$ 212,643,937	\$ 25,648,459	13.7%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 24,629,666	\$ 22,665,897	\$ (1,963,769)	-8.0%
General Fund Debt Service	\$ 11,603,502	\$ 11,317,429	\$ (286,073)	-2.5%
Other Funds	\$ 133,945,223	\$ 134,445,223	\$ 500,000	0.4%
Other Funds Debt Service	\$ 133,050	\$ 290,916	\$ 157,866	118.7%
Federal Funds	\$ 318,358,977	\$ 316,713,291	\$ (1,645,686)	-0.5%
<b><u>Oregon Board of Parole and Post Prison Supervision</u></b>				
General Fund	\$ 8,680,101	\$ 8,353,511	\$ (326,590)	-3.8%
			\$8,5723	

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
			\$ Change	
<b><u>Oregon State Police</u></b>				
General Fund	\$ 318,475,460	\$ 255,184,365	\$ (63,291,095)	-19.9%
Other Funds	\$ 164,937,371	\$ 220,896,207	\$ 55,958,836	33.9%
Federal Funds	\$ 12,616,262	\$ 13,721,105	\$ 1,104,843	8.8%
<b><u>Department of Public Safety Standards and Training</u></b>				
General Fund Debt Service	\$ 9,665,010	\$ 9,357,609	\$ (307,401)	-3.2%
Other Funds	\$ 48,102,591	\$ 48,125,319	\$ 22,728	0.0%
Federal Funds	\$ 7,689,376	\$ 8,118,463	\$ 429,087	5.6%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 318,708,435	\$ 308,294,951	\$ (10,413,484)	-3.3%
General Fund Debt Service	\$ 12,017,766	\$ 11,153,998	\$ (863,768)	-7.2%
Other Funds	\$ 14,458,422	\$ 14,439,875	\$ (18,547)	-0.1%
Other Funds Debt Service	\$ 95,000	\$ 408,100	\$ 313,100	329.6%
Federal Funds	\$ 40,643,083	\$ 36,319,995	\$ (4,323,088)	-10.6%
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Aviation</u></b>				
Other Funds	\$ 20,035,792	\$ 20,055,725	\$ 19,933	0.1%
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 25,306,026	\$ 25,176,339	\$ (129,687)	-0.5%
Lottery Funds	\$ -	\$ 500,000	\$ 500,000	100.0%
Lottery Funds Debt Service	\$ 115,592,980	\$ 114,671,361	\$ (921,619)	-0.8%
Other Funds	\$ 3,841,994,260	\$ 3,845,761,059	\$ 3,766,799	0.1%
Other Funds Debt Service	\$ 384,447,137	\$ 385,369,037	\$ 921,900	0.2%
Federal Funds	\$ 113,670,758	\$ 160,370,758	\$ 46,700,000	41.1%

**Budget Summary\***

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
	\$	\$	\$ Change	% Change
<b>2019-21 Budget Summary</b>				
General Fund Total	\$ 20,721,253,409	\$ 20,274,546,830	\$ (446,706,579)	-2.2%
General Fund Debt Service Total	\$ 691,993,863	\$ 657,625,037	\$ (34,368,826)	-5.0%
Lottery Funds Total	\$ 740,257,849	\$ 899,305,292	\$ 190,526,946	21.5%
Lottery Funds Debt Service Total	\$ 210,714,166	\$ 206,920,862	\$ (3,793,304)	-1.8%
Other Funds Total	\$ 20,144,188,583	\$ 19,800,053,081	\$ (344,135,502)	-1.7%
Other Funds Nonlimited Total	\$ 412,573	\$ 467,573	\$ 55,000	13.3%
Other Funds Debt Service Total	\$ 876,918,967	\$ 891,582,091	\$ 14,663,124	1.7%
Other Funds Nonlimited Debt Service Total	\$ 231,556,618	\$ 214,444,697	\$ (17,111,921)	-7.4%
Federal Funds Total	\$ 22,641,166,333	\$ 24,536,232,445	\$ 1,895,066,112	8.4%
Federal Funds Nonlimited Total	\$ 6,133,004,273	\$ 6,304,724,533	\$ 550,000,000	2.8%

\* Excludes Capital Construction

## Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
<b>ADMINISTRATION PROGRAM AREA</b>				
<u>Department of Administrative Services</u>				
Authorized Positions	928	928	12	1.3%
Full-time Equivalent (FTE) positions	910.27	910.27	3.32	0.4%
<u>Department of Revenue</u>				
Authorized Positions	1,085	1,085	28	2.6%
Full-time Equivalent (FTE) positions	983.39	1,011.85	28.46	2.9%
<u>State Treasurer</u>				
Authorized Positions	166	169	3	1.8%
Full-time Equivalent (FTE) positions	164.47	165.01	0.54	0.3%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<u>Bureau of Labor and Industries</u>				
Authorized Positions	110	110	(3)	-2.7%
Full-time Equivalent (FTE) positions	109.80	108.54	(1.26)	-1.1%
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<u>Oregon Business Development Department</u>				
Authorized Positions	145	145	(1)	-0.7%
Full-time Equivalent (FTE) positions	139.21	139.68	(1.00)	-0.7%
<u>Employment Department</u>				
Authorized Positions	2,142	2,142	753	54.2%
Full-time Equivalent (FTE) positions	1,323.58	1,755.91	432.33	32.7%
<u>Housing and Community Services</u>				
Authorized Positions	226	226	2	0.9%
Full-time Equivalent (FTE) positions	216.71	216.57	(0.14)	-0.1%



## Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved Change	% Change
<b>EDUCATION PROGRAM AREA</b>				
<u>Department of Education</u>				
Authorized Positions	693	687	(6)	-0.9%
Full-time Equivalent (FTE) positions	653.30	648.80	(4.50)	-0.7%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	148	144	(4)	-2.7%
Full-time Equivalent (FTE) positions	137.37	134.91	(2.46)	-1.8%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<u>Oregon Health Authority</u>				
Authorized Positions	4,290	4,381	91	2.1%
Full-time Equivalent (FTE) positions	4,243.01	4,316.87	73.86	1.7%
<u>Department of Human Services</u>				
Authorized Positions	9,444	9,431	(13)	-0.1%
Full-time Equivalent (FTE) positions	9,324.14	9,329.78	5.64	0.1%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<u>State Department of Agriculture</u>				
Authorized Positions	512	514	2	0.4%
Full-time Equivalent (FTE) positions	384.52	385.36	0.84	0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,357	1,356	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,154.69	1,153.44	(1.25)	-0.1%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	64	112	(3)	-2.6%
Full-time Equivalent (FTE) positions	62.09	109.46	(3.54)	-3.1%

## Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved Change	% Change
<u>Department of State Lands</u>				
Authorized Positions	115	115	-	0.0%
Full-time Equivalent (FTE) positions	113.00	112.63	(0.37)	-0.3%
<u>Water Resources Department</u>				
Authorized Positions	177	178	1	0.6%
Full-time Equivalent (FTE) positions	171.79	172.67	0.88	0.5%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<u>Department of Justice</u>				
Authorized Positions	1,453	1,456	3	0.2%
Full-time Equivalent (FTE) positions	1,420.13	1,423.23	3.10	0.2%

## Summary of Revenue Changes

The General Fund appropriations made in SB 5723 are within resources available as projected in the June 2020 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

## Summary of Committee/Committee Action

### Statewide Adjustments

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments in multiple agencies are based on reductions to debt service realized through refunding of outstanding general obligation bonds and certificates of participation, interest rate savings on bond sales, as well as Other Fund balances generated through excess bond proceeds, reserve funds, and interest earnings that can be applied to debt service. A technical adjustment to the Legislative Administration Committee's apportionment of General Fund and Other Funds debt service is also included. Net debt service savings total \$34.6 million General Fund and \$3.8 million Lottery Funds. New Other Funds expenditure limitation for the Oregon Department of Veterans' Affairs (\$20,000) is established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$14.6 million. Nonlimited Other Funds debt service limitation for HECC is also decreased by \$17.1 million for debt service savings generated from the refunding of outstanding Article XI-F (1) bonds issued for the benefit of the public universities and the Oregon Health and Science University.

Sections 70 and 354 of the budget bill reflect the changes, as described above, for each agency. These adjustments are generally not addressed in the agency narratives, although they are included in the table at the beginning of the budget report. Other technical adjustments of \$3.3 million total funds included in Section 354 are described in the agency narratives below.

## Emergency Board

### Emergency Board

As part of the 2019-21 biennium statewide rebalance plan, SB 5723 adjusts the Emergency Fund and other special purpose appropriations made to the Emergency Board during the 2019 session as follows:

- Eliminated the \$5.7 million special purpose appropriation made to the Emergency Board for the Oregon Health Authority to support interdisciplinary assessment teams for the provision of consultation, evaluation, and stabilization services to youth with specialized needs.
- Eliminated the \$3.0 million special purpose appropriation made to the Emergency Board for agency costs associated with grand jury recordation.
- Established a new \$1.0 million special purpose appropriation for the Department of Justice and Child Advocacy Center to address a potential increase in caseloads or funding shortfalls associated with the COVID-19 pandemic.
- Eliminated the \$16.1 million special purpose appropriation made to the Emergency Board that was established in HB 5050 (2019). This is the remaining balance of a \$20.0 million appropriation that was available for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve public defense caseloads. In its April meeting, the Emergency Board approved \$3.9 million for staff and information technology services to improve oversight of indigent defense contracts as well as to provide a rate increase for related investigator and interpreter services.
- Eliminated the \$2.0 million special purpose appropriation made to the Emergency Board in SB 5532 (2019) for use by the Public Defense Services Commission to acquire a new financial management system. Based on the current project timeline, the funds will not be needed in the current biennium.
- Eliminated the \$1.0 million special purpose appropriation made to the Emergency Board in HB 5050 (2019) for use by the Oregon Department of Corrections and the Public Defense Services Commission to cover costs associated with Chapter 530, Oregon Laws 2019, relating to unauthorized use of vehicles as the costs are not likely to materialize in the current biennium.
- Eliminated the \$1.0 million special purpose appropriation made to the Emergency Board in HB 2829 (2019). This appropriation had been made available for allocation to the Department of Fish and Wildlife for the Oregon Conservation and Recreation Fund, contingent on the Department depositing an equal amount of money into the Fund from non-State or Federal sources prior to the sunset of the Fund on June 30, 2021.
- Eliminated the \$4.0 million special purpose appropriation made to the Emergency Board for the Department of Human Services (Child Welfare) to help increase capacity for non-Medicaid in-home services under the federal Family First Prevention Services Act. A larger and more flexible special purpose appropriation was established to help address agency budget issues over the next few months.
- Established a new special purpose appropriation in the amount of \$100.0 million for the Oregon Health Authority and/or the Department of Human Services for caseload costs or other budget problems that the agencies are unable to mitigate during the remainder of the

biennium. Known potential challenges include changes to caseloads based on future forecasts; COVID-19 impacts on programs or costs; the agencies' ability to manage personal services expenditures; volatility in usage-based costs or charges for services; assessment of federal program penalties or repayments; federal law, rule, or funding changes; and potential legal costs.

- Appropriated \$200.0 million General Fund to the Emergency Fund for needs of the COVID-19 pandemic, potential costs related to wildfires, and the uncertainty of the current economy.

Two reservations established in the Emergency Fund during the 2019 session (one for the Department of Human Services in the amount of \$10.0 million for the child welfare program action plan and one for the Oregon Health Authority in the amount of \$9.0 million for community mental health program support) were eliminated in SB 5723. Since a new special purpose appropriation was established to address potential budget needs specifically for these two agencies, the reservations can be removed to help support flexibility within the general purpose Emergency Fund and future statewide allocations that may be needed to keep the budget aligned with resources.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining balances become available to the Emergency Board for general purposes or are available to the 2021 Legislature for other purposes.

### **Adjustments to 2019-21 Agency Budgets**

#### **ADMINISTRATION**

##### **Department of Administrative Services**

The Committee approved General Fund and a number of Other Fund expenditure limitation changes for the Department of Administrative Services (DAS).

In the Chief Operating Office, the Committee approved a one-time \$320,975 Other Funds reduction associated with vacancy savings and reductions to services and supplies and capital outlay, as well as a permanent reduction of \$464,852 Other Funds and the abolishment of two vacant positions (2.00 FTE).

A one-time Other Funds expenditure reduction of \$60,000 due to vacancy savings and reductions to services and supplies and capital outlay was approved in the Chief Financial Office. Similarly, a one-time Other Funds expenditure limitation reduction of \$577,355 from vacancy and administrative savings was realized in the Chief Human Resource Office.

In the Office of the State Chief Information Officer, the Committee approved a one-time \$6.4 million Other Funds expenditure limitation reduction for Policy and a one-time \$8.2 million Other Funds expenditure limitation reduction for the State Data Center due to vacancy savings and reductions to services and supplies and capital outlay. Other Funds expenditure limitation of \$8.8 million was removed from the State Data Center program and added to the Policy program to cover unanticipated expenditures related to supporting an enterprise class redesign and implementation of security solutions for the state's computer network in response to a series of network disruptions that occurred last year.

The Committee increased Other Funds expenditure limitation in Enterprise Asset Management by \$2.3 million on a one-time basis for infrastructure improvements at the Mill Creek Corporate Center. DAS has an agreement with the City of Salem to provide infrastructure and roads at the Mill Creek Corporate Center to serve parcels as they are developed. These improvements are paid for with proceeds from land sales at the Center and with City of Salem resources. The Committee also increased Other Funds expenditure limitation by \$2.5 million for infrastructure improvements required as part of the subdivision and development of the former Oregon State Hospital North Campus property. An additional one-time Other Funds reduction of \$5.2 million reflects vacancy and administrative savings.

The Committee also approved an increase of \$53,660 Other Funds expenditure limitation in Enterprise Goods and Services for an Accounting Technician 3 (0.38 FTE) due to the transfer of the Department of Revenue's (DOR) payroll function to the Department of Administrative Services - Shared Client Services. DOR undertook this transfer administratively, effective January 1, 2020. An additional one-time Other Funds expenditure limitation reduction of \$2.7 million reflects vacancy and administrative savings.

The Committee approved a one-time \$2.3 million Other Funds expenditure limitation reduction due to vacancy savings and reductions to services and supplies and capital outlay in the Business Services program.

In the Information Technology program, the Committee increased Other Funds expenditure limitation by \$788,835 and approved the establishment of one Information Systems Specialist 8 position (0.38 FTE) in DAS Information Technology for the Workday Payroll and Time Tracking application. Other Funds expenditure limitation was increased by \$4.9 million and 12 limited duration positions (4.56 FTE) were established, all at step 2 of the relevant classifications, for the Workday Payroll and Time Tracking application. Approved positions include two Operations and Policy Analyst 4 positions, seven Operations and Policy Analyst 3 positions, two Operations and Policy Analyst 2 positions, and one Information Systems Specialist 8 position.

The Committee removed \$10,325,925 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales for projects that improve facilities at the Oregon State Fair. The proceeds from the sale of Article XI-Q general obligation bonds for these projects will instead be given six-year capital construction expenditure limitation in SB 5722.

In addition, \$2,042,875 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from lottery bonds for the Curry Health District for a Brookings Emergency Room was removed. Instead, the Committee approved a \$2.0 million General Fund appropriation for project costs.

The Committee removed Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Lottery bond sales as follows: for Hacienda CDC - Las Adelitas Housing Project - (\$2,042,875); for Port of Morrow - Early Learning Center Expansion - (\$1,439,188); for Willowa Valley Center for Wellness - (\$2,548,087); and for the YMCA of Columbia-Willamette - Beaverton Hoop YMCA - (\$2,558,500).

The Committee approved \$21.85 million of Federal Funds expenditure limitation for the Coronavirus Relief Fund. This supplemental limitation relates to exchanging General Fund that was allocated by the Emergency Board to various agencies for COVID-19 related activities that have been deemed eligible for federal reimbursement under the federal CARES Act. The General Fund allocations were made under emergency circumstances and prior to the state's receipt of federal CARE Act/ Coronavirus Relief Fund funding.

Special payments to the following projects were reduced as follows:

- Klamath County - Acquire, install, and maintain Stream Gauges (\$30,000)
- Historic Portland Public Market Foundation - James Beard Public Market (\$400,000)
- Lutheran Community Services Northwest for drug abuse programs (\$500,000)

The Committee approved \$1.5 million General Fund for the Willowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise, as well as \$250,000 General Fund for a contract with an independent economist to examine wildfire protection costs and funding in Oregon.

#### **Oregon Advocacy Commissions**

The Committee approved one-time reductions to the Oregon Advocacy Commissions Office budget of \$77,104 General Fund. This reduction reflects vacancy savings of \$66,311 accrued due to a position budgeted as full-time being filled only part-time, and \$10,793 in other administrative savings.

#### **Employment Relations Board**

The Committee approved a fund shift to move \$227,729 General Fund to Other Funds, the source of which is \$157,993 of excess miscellaneous revenue and \$69,736 of excess state agency assessment revenue.

#### **Office of the Governor**

A one-time reduction of \$812,327 General Fund from the Office of the Governor reflects vacancy and other administrative savings, and the use of Other Funds rather than General Fund for one position.

**Oregon Liquor Control Commission**

Other Funds expenditure limitation of \$1.77 million was eliminated from the budget of the Oregon Liquor Control Commission (OLCC), reflecting vacancy savings and an assumed hiring freeze as of July 2020. Administrative action directed by budget note in the 2019 session to update the amount of credit card fees paid by the Commission for liquor-related items will also net one-time agency savings of \$1.4 million. These reductions in OLCC expenses are estimated to return an additional \$1.8 million in revenue to the General Fund.

**Public Employees Retirement System**

The Committee approved a one-time \$35.3 million General Fund reduction and a corresponding one-time \$35.3 million Other Funds expenditure limitation reduction related to state matching funds for the Employer Incentive Fund. Of the original \$100 million General Fund appropriation, the remaining \$64.7 either has been used for matching employer contributions or will be used to match employer contributions through July 31, 2020.

A one-time \$11.5 million Other Funds expenditure limitation reduction to the School District Unfunded Liability Fund was approved, and a \$1 Other Funds expenditure limitation reduction was approved for the Financial and Administrative Services Division for the Employer Resolution Program/Employer Incentive Fund.

The Committee approved the upward reclassification of an existing (vacant) permanent, full-time Operations and Policy Analyst 3 position (salary range 30) to a permanent, full-time Principal Executive Manager F position (salary range 35X). This reclassification will move an Actuarial Services Coordinator position to an Associate Actuary position to manage the Actuarial Services Unit, with direction that the position be hired as a certified Associate Actuary.

Other Funds expenditure limitation for the Core System Retirement Application was reduced by \$10.5 million, which includes \$10 million for Information Technology Applications and \$500,000 for a Contingency Reserve. Recent status reporting by PERS (July 2020) revealed that the permanent solution for the redirect project will extend into the 2021-23 and the 2023-25 biennia.

The Committee approved the following budget note.

**BUDGET NOTE:** The Public Employees Retirement System (PERS) is directed to report to the Joint Committee on Information Management and Technology during the legislative session in 2021 on the implementation of SB 1049 (2019). The Department of Administrative Services (DAS) and the DA5 Office of the State Chief Information Officer (OSCIO) are to continue to provide oversight of

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the PERS SB 1049 (2019) implementation project. The project shall continue to adhere to the Stage Gate process. OSCIO and the DAS Chief Financial Officer, in their oversight roles, are to report separately to the Joint Committee on Information Management and Technology prior to the legislative session in 2021 on the implementation of SB 1049 (2019). The agencies' reports to the Legislature shall include:

- Update on project scope, schedule, budget, and total cost of ownership;
- Identification of costs associated with one-time solutions versus permanent solutions;
- Current project risks, likely impacts, and mitigation strategies;
- Explanation of the delay related to implementing member redirect and associated costs and actuarial impact(s);
- Independent quality assurance reporting on the project;
- Impact of SB 1049 (2019) information technology project on routine agency operations;
- Any exceptions from administrative rules, policies or procedures, or statutes granted to PERS by the Department of Administrative Services;
- Whether SB 1049 (2019) is meeting financial objectives;
- Any investments made by the agency during the biennium for technical debt; and
- Other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

#### **Department of Revenue**

A number of General Fund and Other Fund expenditure limitation changes were approved for the Department of Revenue (DOR). One-time budgetary reductions reflecting vacancies and other administrative reductions in various Department programs are as follows:

- In the Administrative Division, \$2.3 million General Fund and \$600,907 Other Funds expenditure limitation
- In the Property Tax Division, \$886,888 General Fund
- In the Personal Income Tax and Compliance Division, \$4.2 million General Fund and \$97,524 Other Funds expenditure limitation
- In the Business Division, \$688,383 General Fund and \$353,662 Other Funds expenditure limitation
- In the Information Technology Services Division, \$335,369 General Fund and \$56,832 Other Funds expenditure limitation

To provide supplemental resources for administration of the Corporate Activities Tax (CAT), the Committee approved an increase in Other Funds expenditure limitation of \$11.5 million and authorized the establishment of 28 positions (28.46 FTE) for the Corporate Division. The Committee also approved a one-time \$1 General Fund reduction and fund shift of \$2,789,361 General Fund to Other Funds (corporate activities tax).

To provide resources for administration of the Corporate Activities Tax (CAT), the Committee increased Other Funds expenditure limitation for the Core Systems Replacement project by \$2.3 million to modify DOR's integrated system (GENTAX) for the new tax. The Committee also approved a one-time \$1,165,000 General Fund reduction in services and supplies due to contract savings.

#### **Secretary of State**

The Committee reduced total General Fund appropriations to the Secretary of State by \$311,082 (or 2.2%) and reduced Other Funds expenditures by \$1,768,198 (or 2.8%). The \$1,768,198 Other Funds not spent as a result of these reductions are transferred to the General Fund in HB 4304 to help rebalance the state General Fund budget. These Other Funds consist of assessment revenues paid by other state agencies to the Audits and Archives Divisions, plus corporate registration fee revenue paid to the Corporation Division.

The General Fund reductions include a \$61,378 (or 1.8%) reduction to the Administrative Services Division and a \$249,704 (or 2.3%) reduction to the Elections Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding three current vacancies for the remainder of the biennium and by holding a fourth vacancy (the Executive Assistant to the Secretary) through the remainder of 2020. The current vacancies to be held for the entire biennium include one Information Specialist 8 in the Administrative Services Division and two Compliance Specialist 2 positions in Elections. Elections Division reductions include an additional \$39,000 of services and supplies cuts in the Oregon Motor Voter program and division-wide.

The Other Funds reductions include: a) \$583,292 (or 3.0%) to the Administrative Services Division, b) \$768,365 (or 3.3%) to the Audits Division, c) \$153,504 (or 1.8%) to the Archives Division, and d) \$263,037 (or 2.2%) to the Corporation Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding two current vacancies in the Information Services Division, four current vacancies in the Audits Division, and one current vacancy each in the Archives and Corporation Divisions for the remainder of the biennium. Another three vacant Executive Office positions, including the Deputy Secretary of State, a Public Affairs Specialist 3, and the Executive Assistant to the Secretary, will be held through the remainder of 2020. Additionally, services and supplies expenditures in the Audits and Corporation Divisions were reduced by a combined \$180,372, and two management positions in the Corporation Division will be underfilled with Program Analyst 1's.

The Other Funds reductions were partially offset by a technical adjustment approved to increase the Secretary of State's total Other Funds expenditure limitation by \$294,283. This amount reflects adjustments necessary due to the miscalculation of facility rent amounts during 2019-21 budget development and affects the agency's Administrative Services Division (\$66,963 Other Funds), Archives Division (\$162,430 Other Funds), and Corporation Division (\$64,890 Other Funds) budgets. Including the impact of this technical adjustment, the net Other Funds expenditure limitation reduction for the Secretary of State totals \$1,473,915 (or 2.3%).

#### **Oregon State Library**

A one-time reduction of \$209,410 General Fund from the Oregon State Library reflects vacancy, rent, and other administrative savings. The reduction is not anticipated to affect programs or services.

#### **Oregon State Treasurer**

To transition accounting and budget services from the Department of Administrative Services to Treasury, the Committee approved the establishment of three permanent positions (0.54 FTE) and the reclassification of one position, funded internally through the agency's shared services cost allocation. The positions being established are: one permanent full-time Principal Executive Manager D (salary range 31X) to manage the program transitioning to Treasury at 0.25 FTE (phases-in 1/1/2021), one permanent full-time Fiscal Analyst 1 position (salary range 23) at 0.25 FTE (phases-in 1/1/2021), and one permanent part-time Accounting Technician 3 position (salary range 19) at 0.04 FTE (phases-in 6/1/2021) to perform the functions transitioned from DAS Shared Client Services. The Committee also approved the reclassification of a permanent, full-time Accountant 1 (salary range 21) to an Accountant 4 (salary range 30) to effectively distribute the complex accounting work performed by each position classification in the new unit. No additional expenditure limitation is required for the 2019-21 biennium as the agency is able to absorb the cost within its current budget.

Also approved were the following position reclassifications: a Principal Executive Manager D (salary range 31X) to General Counsel (salary range 51); a Principal Executive Manager H (salary range 40X) to Principal Executive Manager 1 (salary range 42X); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); a Principal Executive Manager D (salary range 31X) to an Operations Counsel and Investment Officer positions are moved between the Investment Management and the Investment Compliance budget structures. The estimated net cost of the reclassifications, after considering the downward reclassification, is \$76,136 Other Funds; however no additional expenditure limitation is being requested for the 2019-21 biennium as the agency is able to absorb the cost within its current budget. The 2021-23 estimated cost is \$121,817 Other Funds.

Additionally, the Committee approved a net-zero technical adjustment to reapportion State Government Service Charges and Facilities Rent and Taxes between various divisions within the agency.

#### **CONSUMER AND BUSINESS SERVICES**

##### **Board of Accountancy**

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by \$28,101 for the Board of Accountancy.

**Department of Business and Consumer Services**

The Committee approved an increase in Federal Funds expenditure limitation of \$445,176 for the Department of Consumer and Business Services (DCBS) to accommodate a no-cost extension of time for the expenditure of a federal grant received from the U.S. Department of Health and Human Services. The September 2016 award of the Health Insurance Enforcement and Consumer Protections Grant of \$1,245,919 had an original performance period that ended October 30, 2018. The Department applied for and has been granted two extensions of the performance period. The additional limitation will allow the Department to expend the remaining grant funds.

Increases in Other Funds expenditure limitation for the Workers' Compensation Division, the Central Services Division, and the Division of Financial Regulation totaling \$436,902 were approved to allow the agency to complete position changes and reclassifications. These changes resulted in no new positions or change in the FTE of positions authorized.

In addition to technical adjustments discussed elsewhere in this report, technical adjustments approved by the Committee included a \$11,845,226 shift of expenditure limitation from Other Funds to Federal Funds to allow the agency to expend additional federal grant funding awarded under a section 1332 state innovation waiver supporting the Oregon Reinsurance Program. The Committee also approved the conversion of a limited duration position that was established in conjunction with the Oregon Reinsurance Program to a permanent, full-time (1.00 FTE) position.

**Health-Related Licensing Boards**

The Committee included technical adjustments to the following Health-Related Licensing Boards to reflect technical adjustments related to the Department of Justice flat rate billing model: Occupational Therapy Licensing Board reduce Other Funds expenditure limitation by \$7,134; Board of Medical Imaging increase Other Funds expenditure limitation by \$1,409; Board of Examiners for Speech-Language Pathology and Audiology reduce Other Funds expenditure limitation by \$25,527; and Oregon Veterinary Medical Examiners Board increase Other Funds expenditure limitation by \$16,650.

**Construction Contractors Board**

A technical adjustment was approved to increase Other Funds expenditure limitation by \$775,000 to reflect the agency's changed accounting methodology for testing fees that are paid to an external contractor.

**Bureau of Labor and Industries**

General Fund reductions totaling \$1,046,866 were approved to help balance the statewide budget. Reductions reflect vacancy savings, management furloughs, services and supplies reductions, fund-shifting portions of two positions in the Wage and Hour Division from General

Fund support to the Wage Security Fund, and the elimination of an office specialist and two apprenticeship representatives (3 positions/1.26 FTE) from the Apprenticeship and Training Division.

**Board of Licensed Social Workers**

The Committee approved a one-time Other Funds expenditure limitation increase of \$203,661 to cover expenses incurred by the Board of Licensed Social Workers for an administratively created limited duration Investigator 2 position through the 2019-21 biennium. This position will help the Board clear a backlog of compliance cases and improve the Key Performance Measure for compliance case closure within 180 days of receipt.

**Mental Health Regulatory Agency**

The Committee approved a one-time increase of \$314,793 Other Funds expenditure limitation for the Oregon Board of Licensed Professional Counselors and Therapists and a one-time decrease of \$158,430 Other Funds expenditure limitation for the Oregon Board of Psychology to reflect an increase in facilities rent, establishment a Licensing Manager (LD PEM-C, MMS) position, reclassification of an existing Licensing Manager/Policy Advisor Position (OPA-3, MMS) to Policy Advisor (OPA-3, MMN), and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology. The Committee also included technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by \$56,243 for the Board of Board of Licensed Professional Counselors and Therapists, and by \$80,780 for the Board of Psychology.

### **Board of Pharmacy**

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, decreasing Other Funds expenditure limitation by \$25,774 for the Board of Pharmacy.

### **Real Estate Agency**

Other Funds expenditure limitation of \$899,415 is included for the Real Estate agency to satisfy accounting specifications related to payment of fees by applicants for licensure.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Committee reduced total General Fund appropriations to the Oregon Business Development Department (OBDD) by \$859,806 (or 1%), reduced Lottery Funds expenditures by \$9,824,405 (or 7.7%), reduced Other Funds expenditures by \$12,473,939 (or 1.8%), and increased Federal Funds expenditures by \$29,378,268 (or 68.2%). The Committee also eliminated one position (1.00 FTE) in the agency budget.

The net General Fund reduction masks several significant changes to the Department's budget. Excluding debt service expenditures, the General Fund for ongoing agency programs and operations was reduced by \$10,378,236 (or 35.5%). These reductions include:

- University Innovation Research Fund - This newly-established program was reduced by \$7,400,000 (or 74%). No additional program awards will be available for the remainder of the 2019-21 biennium.
- Emergency Small Business Assistance Grants - This program, which provides financial assistance to businesses impacted by the COVID-19 pandemic, was reduced by \$2,200,000 (44% of its General Fund and 6.8% of its total funding). This reduction is not projected to have any impact on grants to businesses as program utilization is not expected to exceed the amount of the remaining funds.
- Arts Commission Grants - Arts Commission grant funding was reduced by \$332,938, a 33% reduction in second-year grant support.
- Solar Incentivization Program - A \$292,298 (or 8.5%) reduction is expected to have no impact as these funds were not expected to be utilized.
- Special Public Works Fund (SPWF) - Although the SPWF does not typically receive General Fund support, the Emergency Board allocated \$1,800,000 in the current budget to offset the cost of a SPWF loan to the City of Pendleton for levee repairs. The Committee reduced this reimbursement by \$153,000 (or 8.5%). This reduction does not affect funding to the City of Pendleton but does reduce the SPWF balance.

Excluding debt service expenditures, the Lottery Funds provided for ongoing agency programs and operations was reduced by \$13,281,482 (or 15.6%). These figures reflect adjustments to lottery fund allocations to the Department. The reductions include:

- Tide Gates and Culverts Program - This newly-established program was reduced by \$3,000,000 (or 50%). Although the Lottery Funds expenditure limit for the program was increased from \$1 to \$3.0 million following a report on proposed program operations, this increase does not allow expenditure of the full \$6 million allocated for the program in the 2019 session. The \$6 million Lottery Funds allocation was reduced by \$3.0 million in HB 5221, the special session measure modifying lottery allocations.
- Oregon Innovation Council Commercialization Fund - This newly-established program was reduced by \$2,500,000 (or 50%).
- Port of Port Orford - Funding for the Port's Cannery Redevelopment Project was reduced by \$1,600,000, eliminating all support in the current biennium. The Port does not yet have the estimated \$14.4 million of matching funds needed to complete the project, but the project can be brought back for consideration once matching funds are available.
- High-Impact Opportunity Projects (HIOPs) - This Oregon Innovation Council program, which supports the growth of target industry sectors in Oregon, was reduced by \$1.5 million (or 50%).
- Oregon Metals Initiative - Funding was reduced by \$981,710 (or 53%), eliminating second-year support.
- Oregon Innovation Council Signature Research Centers - Funding was reduced by \$553,290 (or by 7.9% to each of the three Signature Research Centers: ONAMI, OTRADI, and VertueLab).
- Oregon Manufacturing Innovation Center - Funding was reduced by \$400,000 (or 4.6%).
- Export Promotion Grants - Funding was reduced by \$400,000 (or 14.3%). This eliminates additional export promotion (Oregon Trade Promotion Program) grants for the remainder of the 2019-21 biennium.
- Support for four Arts Division project grants - to the Cottage Theatre, High Desert Museum, Liberty Theatre, and the Nikkei Endowment - were each reduced by 15%, for a total reduction of \$318,750.
- Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) Support - Funding was reduced by \$260,000 (or 11.6%) for grants, matching grants, and sponsorships.
- Oregon Film and Video Office - Funding was reduced by \$106,250 (or 8.5%).
- Business, Innovation and Trade Division Operations - Funding was reduced by \$1,105,934 (or 9.3%). The agency will manage the reduction by holding three unfilled positions vacant for the remainder of the biennium; temporarily moving to fund 70% of personal services costs for Regional Development Officers with Other Funds; savings in the Business Retention Program; and eliminating Lottery Funds not allocated to any specific program in the budget.
- Operations Division - Funding was reduced by \$555,548 (or 6.3%), and one vacant Public Affairs Specialist 1 position was abolished. The agency will manage the reduction by abolishing the position and holding the currently vacant Director and Executive Assistant to the Director positions vacant until September 2020.

All General Fund and Lottery Funds reductions, except for \$309,703 of Lottery Funds reductions associated with the abolition of the Public Affairs Specialist 1 position, are one-time in nature.

The Committee also redirected the use of lottery revenue bond proceeds provided in the 2015-17 biennium to the Regional Infrastructure Fund. This Fund supports legislatively approved Regional Solutions Program projects. One of the projects approved for the North Coast Region is not going forward, and the \$100,000 designated for it remains in the Regional Infrastructure Fund. The Committee adopted the following budget note approving the use of those funds for an alternative project, as requested by the North Coast Regional Solutions Advisory Committee.

**BUDGET NOTE:** The Committee approved the re-designation of the use of \$100,000 of lottery revenue bond proceeds approved in the 2015-17 biennium budget for the Regional Solutions Program. The funds were initially approved for dike and levee repairs in the North Coast Region, but that project will not be going forward. The Committee approved transferring these funds instead for upgrading a water line and an associated infrastructure project, as recommended by the North Coast Regional Solutions Advisory Committee.

The Committee increased General Fund appropriations by \$11,220,000 to support grants for two capital projects, including \$7,000,000 General Fund for distribution to the City of Sweet Home for rehabilitating the Sweet Home Wastewater Treatment Plant, and \$4,220,000 for distribution to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. The Legislature originally funded these projects with lottery bonds in the 2019 session, but based on projected lottery revenues, the lottery bond sale is not expected to be completed in spring 2021 as originally scheduled. The Other Funds expenditure limitation in the budget for lottery bond proceeds was reduced by \$15,052,365. The Emergency Board allocated a portion of the support for the Warm Springs project prior to the 2020 special session; the appropriation in this bill includes the remainder needed to fully fund that project.

A significant portion of the agency's General Fund and Lottery Funds expenditures are provided to pay debt service on outstanding General Obligation and lottery revenue bonds, respectively. General Fund for debt service was reduced by \$1,701,570, Lottery Funds for debt service was reduced by \$2,542,922, and Other Funds for debt service was increased by \$2,578,426, to reflect revisions to debt service costs resulting from the Treasury refinancing bonds at lower than anticipated interest rates, and by substituting available Other Funds balances for General Fund and Lottery Funds.

The Committee increased the agency's Federal Funds expenditure limitations to accommodate expenditures of federal monies distributed to the agency by provisions of the federal CARES Act. The increases include \$18,378,268 for supplemental funding for the Community Development Block Grant (CDBG) program, and an \$11.0 million increase for a grant from the Economic Development Administration (EDA).

- The CDBG funds will support administration of three grant programs that will distribute approximately \$7.4 million for Small Business/Microenterprise assistance, \$5.5 million for personal protective equipment (PPE) for small businesses, and \$5.5 million for emergency residential rental assistance.



- The EDA funds will primarily capitalize the Economic Development Loan Fund (EDLF) program, a program that makes loans available to small businesses and entrepreneurs working to establish a small business that have difficulty qualifying for loans from other lenders. In order to promote utilization of this program during the COVID-19 pandemic, the Committee temporarily increased the maximum EDLF loan amount and expanded program eligibility to larger businesses in HB 4304.

**Employment Department**

Federal Funds expenditure limitation was increased by \$1,140,563 to allow the Oregon Employment Department (OED) to enter into a contract with Rogue Workforce Partnership to provide Workforce Investment Opportunity Act case management and training services from June 1, 2020 through June 2021, in partnership with the Higher Education Coordinating Commission's Office of Workforce Investments. Six positions (3.25 FTE) are associated with this effort.

The Committee approved establishment of \$26.3 million Federal Funds expenditure limitation and 218 positions (112.68 FTE) specific to costs associated with the Pandemic Unemployment Assistance Program established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provides for administrative costs and benefits to self-employed, independent contractors and gig workers who have not traditionally been eligible to receive unemployment benefits. Additionally, Federal Funds expenditure limitation was increased by \$61.0 million and 525 limited duration positions were approved (314.73 FTE) for administration of unemployment insurance benefits for other eligible claimants. Benefit payments associated with administrative expenditures are Nonlimited. Four positions (1.67 FTE) were established and Other Funds expenditure limitation of \$437,440 was approved for the Office of Administrative Hearings to address associated increases in caseload.

A total of \$6,180,000 General Fund was reduced from the services and supplies budget in the Oregon Paid Family Medical Leave Insurance Program (OPFMLI). Of the total, \$1.2 million is attributable to projected savings in procurement services, \$580,000 results from the actual versus budgeted costs of an actuarial study, and \$4.4 million is attributed to costs for the OPFMLI Program IT solution and associated quality assurance review. OED is currently investigating possible economies of scale for the OPFMLI and Modernization IT projects, and actual procurement costs cannot be determined at this time.

**Housing and Community Services Department**

The Committee approved \$270,022 Other Funds expenditure limitation to ensure that the Department meets additional requirements imposed by the federal Housing and Urban Development Department (HUD) for project-based management occupancy reviews. These reviews are performed on a fee-for-service basis to ensure compliance with HUD program specifications. Two additional positions (1.00 FTE) are also authorized to carry out the required reviews.

Other Funds expenditure limitation was increased by \$7.5 million to correspond to a General Fund appropriation made by the Emergency Board on March 9, 2020 for housing-related flood relief in Umatilla County. The expenditure limitation will allow the Department to spend appropriated funds for projects that have been approved but not completed by June 30, 2021.

The Department received additional funding in several grant programs through the Coronavirus Aid, Relief and Economic Security (CARES) Act. The Committee approved increases in Federal Funds expenditure limitation for the following federal grant programs:

- For the Community Services Block Grant, Federal Funds expenditure limitation was increased by \$7,972,444.
- For the Low Income Home Energy Assistance Program, Federal Funds expenditure limitation was increased by \$9,513,504.
- For the Emergency Solutions Grant Program, Federal Funds expenditure limitation was increased by \$56.2 million. The Emergency Solutions Grant Program assists low-income individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. Section 41 of HB 4304 allows the Department to allocate these funds through competitive grants, direct allocations, or through existing Community Action Agency partnerships.

The Department has not begun substantial work, program design, or issued notice of funds availability for the Greater Oregon Housing Accelerator, for which \$5 million in one-time General Fund was included in the agency's 2019-21 budget. One position associated with the Greater Oregon Housing Accelerator program is eliminated from the agency's budget. Further, of the uncommitted \$5 million, the Department will use \$3.0 million for operating assistance for those affordable housing properties that have long term affordability covenants with HCSD and are impacted by lapses in rent due to the COVID-19 pandemic. The remaining \$2 million is to be distributed by the Department to the Hacienda Community Development Corporation for the Las Adelitas housing project.

The Committee approved \$2.0 million General Fund on a one-time basis to supplement the Individual Development Account (IDA) program. The Department will distribute these funds to the current contract administrator to augment proceeds from tax credit sales that are used for administration and matching funds for IDA program participants.

Approval of an additional \$50.0 million in Article XI-Q Bonds for the Local Innovation and Fast Track Housing Program (LIFT) requires Other Funds expenditure limitation of \$315,000 for cost of issuance for the bonds, and \$71,102 for two Loan Specialist 3 positions (0.26 FTE) and administrative supplies to administer the funds.

The \$12.0 million General Fund that was appropriated to the Department at the April 23, 2020 meeting of the Emergency Board was disappropriated, and \$12.0 million in Other Funds expenditure limitation was established to appropriately and consistently account for funding received and expended pursuant to provisions of the Coronavirus Relief Fund. The funds are associated with providing rental assistance and safe shelter alternatives for Oregonians who have been impacted by income loss, unemployment, or underemployment due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate shelter or housing.

Other Funds expenditure limitation was decreased by \$10,365,000 and one position was eliminated (0.40 FTE) to reflect the elimination of the TANF Housing Pilot Program in section 37 of HB 4304. This program was intended to transfer \$10.5 million of funding that supports the Temporary Assistance for Needy Families program from the Department of Human Services (DHS) to HCSD for rental assistance; pursuant to the budget rebalance, these funds are being retained by DHS for the TANF program. The reduction amount includes an offset related to administrative costs for program setup that have already been incurred by HCSD.

#### **Oregon Department of Veterans' Affairs**

The Committee approved a \$594,847 General Fund reduction to the Oregon Department of Veterans' Affairs (ODVA) Veterans' Services Program and a \$43,007 General Fund reduction to the Aging Veteran Services Program. General Fund reductions within the Veterans' Services Program include accrued vacancy savings (\$311,714), decreases in services and supplies expenditures (\$123,466), and personnel savings achieved by leaving two support positions vacant for the remainder of the biennium (\$159,667). Aging Veteran Services General Fund reductions include accrued vacancy savings (\$8,750) and decreases in services and supplies expenditures (\$34,257).

The Committee approved decreasing Lottery Funds expenditure limitation for the ODVA Veterans' Services Program by \$1,315,022. Lottery Funds reductions within the Veterans' Services Program include accrued vacancy savings (\$100,829) and decreases in services and supplies expenditures (\$132,000), as well as:

- Veterans' Services Grants funding that has not been awarded is reduced by \$500,000.
- Campus Veteran Resource Center Grants are reduced by \$100,000.
- Funding that is not committed or anticipated to be disbursed to Tribal Veteran Offices is reduced by \$100,000.
- County Veteran Service Officers pass-through funding is decreased by \$358,325 (or 5% of Lottery Funds support).
- National Service Organizations pass-through funding is decreased by \$23,868 (or 5% of Lottery Funds support).

A decrease of \$457,318 in Lottery Funds expenditure limitation was approved for the ODVA Aging Veteran Services Program. Lottery Funds reductions within Aging Veteran Services include accrued vacancy savings (\$12,318), decreases in services and supplies expenditures (\$45,000), and delaying implementation of the conservatorship system replacement project to the 2021-23 biennium (\$400,000). General Fund and Lottery Funds reductions to ODVA programs and services are approved on a one-time basis.

The Committee also approved a one-time \$213,860 increase in Lottery Funds expenditure limitation to allow ODVA to spend the balance of committed Lottery Funds carried forward from the 2017-19 biennium. ORS 406.141 requires that any allocation of Measure 96 Lottery Funds that remains unspent and uncommitted at the end of the biennium be reverted to the Veterans' Services Fund. ODVA had a 2017-19 ending

balance of \$1,384,576 Lottery Funds, of which \$213,860 is committed to a contract related to replacing the conservatorship system and will be spent during the 2019-21 biennium. The remaining \$1,170,716 has been reverted to the Veterans' Services Fund.

Federal Funds expenditure limitation of \$1,706,284 was approved for CARES Act Provider Relief Fund payments from the U.S. Department of Health and Human Services for the Oregon Veterans' Homes to prevent, prepare for, and respond to the coronavirus. ODVA received a general distribution from the allocation for Medicare providers (\$843,784) and a targeted distribution from the allocation for Skilled Nursing Facilities (\$862,500) that will be used to reimburse health care related expenses and lost revenues attributable to the coronavirus.

## **EDUCATION**

### **Department of Education**

To generate General Fund savings from the agency's staffing and other operations, the following actions were approved by the Committee:

- The funding for \$300,000 in specific staffing and related costs is shifted from General Fund to Federal Funds utilizing CARES Act funds for costs related to the COVID 19 pandemic.
- For the remainder of the biennium, \$2.4 million in administrative staffing and other costs in Operations will be shifted effective May 1, 2020 from General Fund to Other Funds using the resources available under the approved federal indirect rate.
- Services and supplies line items are reduced by a total of \$708,020 General Fund across K-12, Early Learning and Youth Development operations affecting travel, employee training, office expenses, and Information Technology services.
- The overall cost of K-12 assessments and the Kindergarten Readiness Assessment is reduced by \$600,584 General Fund, in part due to the suspension of assessments due to the COVID 19 pandemic.
- Seven positions will be held vacant until the end of the biennium, saving \$823,522 General Fund. These positions include an Assistant Superintendent, two Executive Support Specialists, two Program Analysts, an Education Program Specialist, and a Project Manager.
- Vacancy savings will generate almost \$1.5 million General Fund across K-12, Early Learning, and Youth Development operations representing existing vacant positions and estimated savings from future delayed hiring.
- Selected spending on contracts will be reduced by 7.5%, saving an estimated \$1.5 million General Fund. This will affect contracts relating to research, assessment, technical assistance to districts, and evaluation of programs and functions.

The agency has received almost \$139.0 million in federal funding for distribution this biennium to schools, child care providers, and other entities due to the COVID 19 pandemic, mostly as part of the federal CARES Act. Federal Funds expenditure limitation was increased by \$875,207 in the Operations budget area in the event that the agency requires additional staffing resources to administer and process the distribution of this additional federal funding.

Vacancy savings of \$762,980 General Fund were approved for the Oregon School for the Deaf. These savings have already been realized and are generally due to issues with delayed hiring because of COVID 19. Funding of \$308,132 is also shifted for five positions from General Fund to various Other Funds sources for food service and other Oregon School for the Deaf campus workers. Both actions are one-time in nature.

A reduction of \$3.0 million General Fund was approved from the appropriation to the High School Graduation and College and Career Readiness Fund established by Ballot Measure 98. This amount represents what was not spent during the 2017-19 biennium and carried forward into the current biennium for both the Grant-in Aid program (\$2.5 million) and for staff and other costs in the Operations part of the budget (\$510,703). The total amount originally designated for the grants for 2019-21 is not reduced. Also approved was an agency identified \$3.3 million in available Other Fund resources to offset the need for General Fund for the Long-Term Care and Treatment program and the Hospital program. These Other Fund resources are generally from the distributions from the State School Fund for the current and previous biennia that were not spent.

General Fund reductions of almost \$9.9 million were approved to several K-12 grant-in-aid programs.

- Funding is reduced to the Career and Technical Education (CTE) Revitalization grant program (\$595,659) and the Physical Education grant program (\$120,107) to account for grant funds allocated for the first year of the biennium that were not spent. These are one-time reductions.
- Second year funding (\$173,316) was eliminated for two reading grant programs -- the Start Making a Reader Today and Reachout to Read programs. These are permanent reductions.
- Second year funding was also eliminated for the Regional Promise grants (\$1.6 million), Accelerated College Credit Instructor program (\$135,929), and For the Inspiration and Recognition of Science and Technology (FIRST) program (\$242,191). The overall budget plan assumed fully funding the High School Success (Ballot Measure 98) grants, and these programs' overall purposes overlap those of the High School Success grants. Individual districts can use the High School Success grant resources for these programs if they so choose. The reductions to these programs are assumed to be permanent.
- Second year funding for the Supporting Accelerated Learning Opportunities program (\$1.4 million) and the Chronic Absenteeism grants (\$3.2 million) is also eliminated. They share the same relation to the High School Success grant as described above, but the reductions to these two programs are one-time in nature.
- Funding for the Science, Technology, Engineering, and Math (STEM)/CTE Regional Network grants, STEM/CTE Career Pathway Fund, STEM/CTE innovation grants, and the Student Leadership Centers is reduced by a total of \$1.6 million as a permanent reduction. This represents a reduction of 8.6% of the total biennial General Fund appropriation for these programs.
- The funding for vision screening is reduced by \$800,000, but over \$400,000 remains from the amount allocated for the first year of the biennium. This is a one-time reduction.

The Committee approved a reduction to the Farm-to-School General Fund appropriation of \$4.9 million. This action reduces the competitive procurement program by \$2.9 million, the amount currently allocated to that grant program, which would have made available resources for those school districts and other program sponsors who have spent their entire initial allocation through the non-competitive procurement program. Another \$962,124 is reduced from the non-competitive procurement program which represents the estimated amount of allocation to sponsors that are anticipated not to participate in the program. Finally, the agency is directed to reduce another \$1.0 million from the remaining overall Farm-to-School program based on where it determines the reduction will have the least impact on the program. A \$250,000 reduction is made in the Department of Agriculture's related producer infrastructure program.

Over \$3.2 million General Fund was reduced from three early learning programs. First, the Child Care Focus Networks were suspended for the biennium saving \$915,861 General Fund. This is a one-time reduction. Funding for Early Learning Hubs is permanently reduced by \$1.3 million General Fund (or 8.5%) of total biennial funding for the program. A one-time reduction of \$1.0 million is approved for the Healthy Families program representing a 4% reduction in total General Fund resources for the biennium.

Reductions totaling \$129,453 were approved for two Youth Development Division grant-in-aid programs. The funding for the second year of the biennium for the Community Schools program is eliminated, saving \$51,603 General Fund. Gang Prevention funding was reduced by \$77,850 General Fund (or 10%) of the biennial appropriation for the program. Both of these are permanent reductions.

The \$235,857 General Fund appropriation for the Task Force on Access to Quality Affordable Child Care in HB 2346 (2019) was reduced by \$20,048. This task force is to study and make recommendations on how to expand access to high-quality subsidized child care for families that currently are not eligible for subsidized child care but who still cannot afford or access care.

Several changes were made to the allocations of the Fund for Student Success. Changes are primarily driven by the latest revenue forecast for the Corporate Activities Tax (CAT), with the estimated CAT revenues being \$410 million less than the estimate used to develop the overall Student Success budget. The largest and most significant of these changes was the decrease in funding for the Student Investment Grants. These are grants that must be used for a range of services and programs including mental and physical health, increased learning time, increased student achievement, and reduced class size. Originally budgeted for \$472 million for the second year of the 2019-21 biennium, the amount available for these grants was reduced to \$150 million. For this upcoming school year, school districts are instructed to prioritize social and emotional health services to address the mental health needs of students affected by the pandemic and the challenges many students currently face. Other changes to the allocation of Student Success resources include:

- \$8.0 million reduction to the Student Success grants that were to be made available to a limited number of districts with significant student achievement challenges. The Oregon Department of Education was concerned they could not effectively use all of the \$12.0 million that had been originally allocated for this purpose.

- \$4.0 million reduction to the grants to the Educational Service Districts (ESDs) of the \$24.0 million allocated for technical assistance to school districts.

The agency slowed its planned Student Success-related hiring in part because of the slowing economy during early 2020. Contracts and development costs also were delayed or awarded in smaller amounts. As a result, savings of \$1.1 million General Fund from the K-12 set of programs and another \$260,467 General Fund from the early learning programs were realized. These amounts are reduced from the overall \$5.5 million General Fund appropriation in HB 5047 (2019). Further savings in Fund for Student Success resources are realized because of the slowed hiring, the reduction in the Student Investment grants, and other factors. In addition, eleven positions (7.06 FTE) are eliminated from the 61 positions originally authorized for the K-12 programs and administrative functions funded with Fund for Student Success resources. Overall, \$6.5 million is reduced from the programs and functions funded from the Statewide Education Initiatives Account and \$606,456 from the programs funded from the Early Learning Account of the Fund for Student Success.

The Committee approved \$6.9 million Other Funds expenditure limitation for four child care or early learning related projects funded from the Early Learning account of the Fund for Student Success. This is a one-time action for this biennium only. To provide the resources for these projects, a reduction of \$6.9 million was made from the \$12.5 million designated for professional development of early learning workers. The four projects are:

- Port of Morrow Early Learning Expansion for \$1.4 million for construction of additional educational space for Head Start.
- YMCA of Columbia-Willamette for \$2.5 million for the Beaverton Hoop YMCA for a Child Development Center.
- Rogue Valley Children’s Discovery Museum for \$2.0 million for the renovation of an existing build for early learning classrooms, interactive family engagement activities, and community early childhood program space.
- Wallowa Valley Center for Wellness for \$1.0 million for the early learning portion of a joint project with Winding Waters Medical Clinic to provide comprehensive primary and mental health services to Wallowa County.

The Committee also approved transferring \$370,767 Other Funds expenditure limitation in the Early Learning Account of the Fund for Student Success from the amount budgeted for professional development for early learning professionals to the Operations budget to pay for three positions. The Student Success Act (HB 3427, 2019) originally provided \$12.5 million Other Funds expenditure limitation for professional development for early learning educators, and required the Early Learning Division to consult with stakeholders, create a professional development plan, and report to the Legislature by January 15, 2020 on that proposal. The original plan proposed spending these resources for a variety of purposes including recruitment related efforts, scholarships, apprenticeships, and retention efforts. Since there is a reduction from the \$12.5 million originally allocated for this purpose in this bill, the Division will have to complete a revised plan. Two positions (0.84 FTE) are authorized for the Early Learning Division (an Operations and Policy Analyst 4 and a Program Analyst 2) to provide the technical, coordination, and administrative responsibilities for the proposal. Of the \$370,767 Other Funds expenditure limitation for staff and other capacity, \$109,782

will be transferred to the Higher Education Coordinating Commission (HECC) for a position to develop and implement the scholarship components of the plan.

A transfer of \$276,729 Other Funds expenditure limitation was approved in the Statewide Education Initiatives Account of the Fund for Student Success, from the budgeted amount for professional development and training for educators to the Operations budget. The transferred funds will pay for two positions (0.84 FTE) to develop and implement a proposal to diversify the K-12 educator workforce. The Student Success Act (HB 3427, 2019) required the Educator Advancement Council (EAC) and the Oregon Department of Education (ODE) to develop a plan to spend \$15.0 million Other Funds to diversify the educator workforce and reduce the systemic barriers that have limited diversification in the past. In January, the Interim Joint Committee on Ways and Means recommended instructing the Department of Administrative Services to unschedule the remaining \$14,650,414 Other Funds until ODE and the EAC report back to the Emergency Board with more specific details on their plan. Since there has not been an opportunity for the agency to report back, the Committee recommends \$10,150,414 be unscheduled, which provides resources through September to start to implement the plan. The agency can return to the Emergency Board in September to provide more detail on the plan and request the rescheduling of the remaining amount. The Committee also approved transferring \$216,820 Other Funds expenditure limitation from the Statewide Education Initiatives Account of the Fund for Student Success from the K-12 Grant-in-Aid budget to the Operations budget to pay for one position (0.88 FTE) to administer the grants to each school district and to provide technical assistance grants for the Early Warning System authorized in HB 3427.

Additional Federal and Other Funds expenditure limitation was approved for Federal Funds received through the CARES Act and other sources. For the K-12 Grant-in-Aid budget area, a total of \$121.8 million Federal Funds expenditure limitation was added related to the Elementary and Secondary Emergency Relief Fund (ESSER) and the Governor's Emergency Education Relief Fund (GEER). Of the total, \$85.5 million of the ESSER funding will be distributed to school districts based on a formula tied to the number of Title 1 students. The remaining \$6.5 million in ESSER funds will be granted to districts and other entities that have been especially adversely affected by the COVID-19 pandemic. GEER funding is split into three major areas with \$19.9 million for grants to school districts and others for K-12, a transfer of \$10.0 million to HECC for post-secondary institutions, and \$2.5 million for early learning, split between child care facilities, relief nurseries, and a transfer to the Department of Human Services. Other early learning Federal Funds expenditure limitation is for CARES Act funding specifically designated for child care (\$8.6 million) and an increase in the amount of federal Child Care Development Fund resources received by the state (\$5.8 million). Also approved was \$1.6 million Other Funds expenditure limitation for Coronavirus Relief Fund resources transferred from the Department of Administrative Services.

#### **State School Fund**

The Committee approved a decrease of \$150,190,773 General Fund, a decrease of \$199,679,327 Lottery Funds, and an increase of \$100 Other Funds for the State School Fund. There is also a decrease in the amount of funding transferred from the Fund for Student Success of \$50,130,000. Combined with a transfer to the General Fund of \$400 million Lottery Funds from the Education Stability Fund, these actions maintain the \$9.0 billion State School Fund for 2019-21. The Education Stability Fund transfer is authorized HB 4303. These changes reflect the most recent revenue forecast and the final balance of available funding sources across the state budget.



### Higher Education Coordinating Commission

A number of actions were approved to reduce General Fund spending for the Higher Education Coordinating Commission (HECC). Funding for four positions is shifted from General Fund to Other Funds -- two positions in Research and two positions in the Workforce unit. A decrease of \$142,659 General Fund is approved with a corresponding increase in Federal Funds expenditure limitation. Reductions in selected services and supplies categories are made for a savings of \$584,648 General Fund including communications contracts, computer support, and contracts relating to the National Career Readiness Credential testing. Also included in this reduction are savings in lease costs, as the space leased in Eugene for the Office of Student Assistance and Completion is reduced.

Five positions (3.09 FTE) are eliminated to generate \$645,962 of General Fund savings. The Operations Director (0.83 FTE) for the agency is eliminated, saving \$159,848 General Fund; the Deputy Executive Director will assume the responsibilities of this eliminated position. Two part-time positions are eliminated -- an Information Technology position (0.13 FTE) and a procurement position (0.50 FTE) established in 2019 but not filled. A full-time workforce position (0.75 FTE) is eliminated as well as a Training and Development position (0.88 FTE) which was established in 2019. Finally, a research position will be held vacant for the remainder of the 2019-21 biennium; this position will be necessary in the future for data analysis and data system maintenance.

The Committee approved an increase of \$3,541 Other Funds expenditure limitation and an increase of \$3,777 Federal Funds expenditure limitation to reclassify an Internal Auditor 2 to an Internal Auditor 3 in the agency's internal audit program. This reclassification also increased General Fund costs that will be absorbed by the agency during the current biennium. Additionally, \$109,782 Other Funds expenditure limitation and a Program Analyst 2 position (0.63 FTE) was approved to develop and implement a scholarship program for early learning educators. Funding for this position will be transferred from the Oregon Department of Education.

A total of \$10.0 million Other Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). The additional revenues are the result of the sale of tax credits authorized for the OOG program. Over \$12.0 million of tax credits were sold earlier in the biennium but were not accounted for in the program's budget. Not all of the available funding is used to offset General Fund in order for a reserve to be available later in the biennium. The OOG program also depends on the interest earnings from the Education Stability Fund, but those earnings have not kept pace with the original estimate for 2019-21. This leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

The Committee approved a \$3.6 million reduction to the Oregon Promise program which provides financial assistance primarily to community college students who have recently graduated from high school. The agency will need to restrict eligibility to the program to meet the overall program budget. The restriction will be based on a family's Earned Family Contribution (EFC) which is a measure used on the federal Free Application for Federal Student Aid (FAFSA) and is based partially on income. The EFC based limitation will be set depending on the number of applicants for the 2020-21 school year. The Committee approved a decrease of \$2.5 million General Fund in the National Guard Tuition

Assistance program. A total of \$3.7 million General Fund was appropriated for this program for 2019-21, but the agency estimates that only \$1.2 million will be required this biennium to meet the demand for this program.

Other Funds expenditure limitation of \$10.0 million was established for the Governor's Education Emergency Relief (GEER ) fund. This fund was established as part of the federal CARES Act. Approximately \$32.5 million in GEER funds are first received by the Oregon Department of Education to be spent for early learning, K-12 education, and post-secondary education. This \$10.0 million Other Funds expenditure limitation is transferred to the Commission for distribution to Oregon's post-secondary institutions.

The Committee approved a \$238,042 (or 5%) decrease in General Fund support for the Oregon Health and Science University (OHSU) Office of Rural Health (ORH) and Area Health Education Centers (AHEC). A \$100,000 General Fund decrease to the one-time investment in the Oregon Child Integrated Dataset (OCID) was also approved. Based on the total projected costs to complete OCID activities in the 2019-21 biennium, the reduction is not anticipated to significantly impact the project outcomes.

The Committee approved a decrease in the Oregon State University (OSU) Statewide Public Service Programs of \$3,590,258 General Fund, which represents a 2.5% decrease in state support for the Agricultural Experiment Station (\$1,904,597), OSU Extension Service (\$1,400,060), and Forest Research Laboratory (\$285,601). Decreased funding is not anticipated to result in the elimination of any specific programs but will result in reduced program services and may include personnel reductions, elimination of support services, and reallocation of limited resources to maintain program effectiveness. Lottery Funds support for the Outdoor School Program was decreased by \$2,265,292 (or 5%), which results in total funding of \$43,040,555 for the Outdoor School program in the 2019-21 biennium.

General Fund for Public University State Programs is decreased by \$824,482, which represents a 5.0% reduction in support for the following programs:

- TallWood Design Institute - \$187,716
- Oregon Solutions - \$124,659
- PacWave Energy Test Site - \$80,000
- OSU Fermentation Science - \$68,452
- Signature Research Centers - \$57,462
- Labor Education Research Center - \$54,920
- Dispute Resolution (PSU Oregon Consensus) - \$48,598
- OSU Marine Research Vessel - \$34,226
- Oregon Renewable Energy Center - \$26,375
- Population Research Center - \$24,038
- OMIC Rapid Toolmaking Center of Excellence Research - \$22,500

- Institute of Natural Resources - \$22,039
- Clinical Legal Education - \$19,221
- Oregon Climate Change Research Institute - \$17,275
- Additive Manufacturing and Rapid Prototyping Education Lab - \$15,000
- OSU Channel Maintenance Study (HB 2437, 2019) - \$11,979
- Willamette Falls Locks Commission - \$10,022

Reductions in General Fund support for the OHSU Rural Health Programs, OSU Statewide Public Service Programs, and ongoing Public University State Programs are approved as permanent decreases in the level of state funding.

A one-time increase of \$500,000 General Fund to the Public University Statewide Programs budget was also approved for the University of Oregon (OU) to purchase a new research and teaching vessel for the Oregon Institute of Marine Biology (OIMB). OIMB's current vessel was built in 1973 and has reached the end of its useful life. In addition to funding provided by Coos County for preliminary design, the state appropriation will be matched with institution funds and private contributions to cover the \$1.3 million estimated cost of the replacement vessel.

The Committee approved increasing Other Funds expenditure limitation by \$2.4 million for the costs of issuing bonds authorized in SB 5721 (Article XI-G and XI-Q bonds) for public universities. This increase is offset by a \$365,000 Other Funds decrease in issuance costs for three community college capital projects (Article XI-G bonds) that are not expected to have raised matching funds required to be included in the spring 2021 bond sale. Capital construction limitation for new public university capital projects is provided in SB 5722 and project descriptions are included in SB 5721.

The Committee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$55,000 in remaining bond proceeds for Southern Oregon University's Theatre Arts Building expansion and remodel project that will be disbursed during the 2019-21 biennium.

Three additional changes are included in the table at the end of the bill. First, Other Funds expenditure limitation for Operations is increased by \$65,000 for the administrative costs for the Oregon Volunteers program administered by HECC. In the initial budget passed for this program, insufficient expenditure limitation was approved for this purpose. Other Funds expenditure limitation for Operations is further increased by \$197,548 for additional grant-related spending. The agency received funding from the Lumina Foundation to assist in eliminating disparities in postsecondary success rates for under-represented students of color. The initial HECC budget included \$475,000 in Other Funds expenditure limitation; based on spending patterns between the 2017-19 and 2019-21 biennia, an additional \$197,548 Other Funds expenditure limitation is required to spend the available grant funds. Finally, additional revenues of \$22,783 from the Western Oregon and Eastern Oregon Severance

Tax Funds are available for distribution to community college districts through the Community Colleges Support Fund. These represent revenues from 2017-19 carried forward for distribution in 2019-21.

**HUMAN SERVICES**

**Commission for the Blind**

The Committee approved one-time increases of \$52,929 General Fund, \$500,000 Other Funds expenditure limitation, and \$2,552,443 Federal Funds expenditure limitation for information technology services, the purchase of vending machine equipment for the Commission’s Business Enterprise Program, and for the Case Management Migration Update project.

Additionally, a one-time General Fund appropriation to migrate and update the agency’s case management system was reduced by \$468,426 to help balance the statewide budget.

**Oregon Health Authority**

SB 5723 adjusts the Oregon Health Authority (OHA) budget as a result of the COVID-19 pandemic in two key ways. First, the bill reduces General Fund by \$103 million across various programs to help address the state budget shortfall due to the economic downturn. Second, the bill supports increased funding for growing Oregon Health Plan (OHP) caseloads based on preliminary estimates and recognizes a temporary increase in the Medicaid match rate, the duration of which is subject to change depending on the length of the federal public health emergency declaration.

The bill also supports actions required to address multiple budget challenges faced by the agency that are unrelated to the pandemic, and makes changes related to routine OHA budget rebalances. Most of these agency-specific budget issues were discussed at the January 2020 meeting of the Joint Interim Committee on Ways and Means and were proposed during the February 2020 legislative session, but not adopted due to the Legislature’s adjournment prior to final passage of the omnibus budget reconciliation bill. SB 5723 does not include new OHA investments nor does it enhance programs beyond existing levels. To help mitigate potential future caseload changes or other budget challenges identified by OHA or the Department of Human Services (DHS), a \$100 million special purpose appropriation to the Emergency Board is established.

The following table provides a high-level summary of the OHA budget changes:

Oregon Health Authority	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
OHP caseload growth - preliminary cost estimate	178,000,000	-	-	964,200,000	1,142,200,000	-	-
Temporary FMAP enhancement	(307,600,000)	-	-	307,600,000	-	-	-
State budget rebalance plan*	(103,030,944)	(14,472)	4,497,950	(94,747,171)	(193,294,637)	-21	-9.20
Agency-specific rebalance issues	2,903,874	826,000	166,536,182	(6,893,423)	163,372,633	54	26.71
Oregon State Hospital - current program costs	80,802,291	-	(31,029,554)	(7,586,868)	42,185,869	58	56.35
Backfill medical marijuana shortfall	1,495,538	-	(1,495,538)	-	-	-	-
March 9, 2020 Emergency Board fund shift	(4,000,000)	-	4,000,000	-	-	-	-
Direct federal revenue for pandemic response	-	-	-	113,576,594	113,576,594	-	-
<b>Subtotal</b>	<b>(151,429,241)</b>	<b>811,528</b>	<b>142,509,040</b>	<b>1,276,149,132</b>	<b>1,268,040,459</b>	<b>91</b>	<b>73.86</b>
Debt service adjustments	(3,697,749)	-	8,550	(3,689,199)	-	-	-
<b>Total OHA Adjustments</b>	<b>(155,126,990)</b>	<b>811,528</b>	<b>142,517,590</b>	<b>1,276,149,132</b>	<b>1,264,351,260</b>	<b>91</b>	<b>73.86</b>

\*Includes reduction of \$5.7 million special purpose appropriation to the Emergency Board for interdisciplinary assessment teams.

The most significant reductions in terms of General Fund savings are in the Health Systems Division, which houses the budgets for non-Medicaid behavioral health programs and the Oregon Health Plan (OHP). The non-Medicaid behavioral health program savings represent a larger share of the overall General Fund reduction when compared to the Medicaid program, despite having a much smaller budget. These reductions are primarily the result of fund shifts and of leveraging currently unobligated General Fund, and do not decrease mental health or substance use disorder service levels below those currently in place.

Reductions in the Oregon State Hospital budget result in the elimination of 21 positions across several non-direct care programs and are not expected to impact the mental health treatment and services provided to patients. Most of the remaining agency reductions are from a combination of one-time vacancy savings and limiting services and supplies spending. The agency's rebalance reductions are discussed in further detail within each program summary below.

In addition to the pandemic's significant impact on state tax revenue, demands for services are growing. The OHP caseload is increasing above currently budgeted levels based on two general factors. First, individuals who are newly unemployed or who otherwise now meet OHP's income eligibility criteria are entering the caseload. Second, in March 2020, the federal government approved temporary policies that prohibit states from disenrolling members, with limited exceptions, from their Medicaid programs due to changes in eligibility status as part of requirements to

qualify for a temporary 6.2 percentage increase in federal Medicaid match, or Federal Medical Assistance Percentage (FMAP). Based on available enrollment data since the beginning of the pandemic, the pause on OHP disenrollments is having a much greater impact on OHP caseload levels than is the number of individuals who are newly eligible for OHP.

At this time, forecasting the OHP caseload is incredibly difficult given the current unknown trajectory of the pandemic, the economy, and federal policies. The timeline of the temporary FMAP increase and corresponding limitation on disenrollments is critical to forecasting the caseload. The temporary 6.2% enhanced FMAP is available until the end of the calendar quarter in which the federal public health emergency declaration expires, which is currently the fourth quarter of 2020, unless the Secretary of the U.S. Department of Health and Human Services ends it earlier or extends it. The assumptions used to develop preliminary caseload cost estimates assume the temporary FMAP increase and corresponding disenrollment restrictions will remain in place through the end of the fourth quarter of 2020, as currently scheduled. However, if the emergency declaration is extended to beyond the fourth quarter, then the state will receive at least another quarter of FMAP savings and, very likely, continued material growth in caseload levels due to the disenrollment policy. Conversely, if the emergency declaration is cancelled prior to October 1, 2020, then states will only receive three quarters of the enhanced FMAP funding.

The FMAP and caseload budget adjustments included in the bill assume the emergency declaration will expire as currently scheduled on October 24, 2020, thereby guaranteeing the enhanced FMAP through December 31, 2020. Based on current estimates for this scenario, the increased FMAP will save more General Fund than the expected caseload increases will cost. According to the preliminary data, the average biennial OHP caseload is expected to be approximately 70,000 members higher than the caseload levels currently budgeted in OHA if the emergency declaration expires as currently scheduled. The bill includes \$178 million General Fund and \$964.2 million Federal Funds to support these costs. The impact of the enhanced FMAP more than covers the estimated General Fund increase in caseload costs through savings of \$307.6 million General Fund. The bill uses the net savings to fund shortfalls elsewhere in the budget and to help fund the special purpose appropriation available for potential DHS and OHA caseload and other cost changes.

The caseload adjustments funded in this bill could significantly change based on the associated risks, particularly with the timeline of the federal emergency declaration, duration of the pandemic, and economic changes. Adjusting the budget based on preliminary caseload estimates deviates from the standard budget process of using final spring/fall caseload forecasts published by the Office of Forecasting, Research and Analysis (OFRA). Yet because the final fall 2020 forecast is not currently available, the preliminary caseload estimates were used as a prudent step to ensure material changes in caseload levels are accounted for in the budget. OFRA will produce a final fall 2020 forecast at the end of August 2020, which may identify, at the very least, some adjustments to the preliminary estimates funded in this bill that will need to be addressed in a future agency budget rebalance.

The remaining changes address most, but not all, of the agency-specific rebalance and budget shortfall issues proposed during the February 2020 legislative session. The largest of these changes occur in the Oregon State Hospital and involve, among other things, backfilling a \$38.6 million shortfall in Other Funds and Federal Funds revenues, support for increasing direct care staffing costs, paying for OHA's opening of two residential treatment cottages, and repaying overclaimed Medicaid reimbursement on a one-time basis.

The budget does not include one-time funding in the Health Systems Division previously identified to repay the federal government \$50 million for overdrawn Medicaid match over a six-year period. The agency requested approval from the federal Centers for Medicare and Medicaid Services (CMS) regarding the potential to enter into a multi-year repayment plan to satisfy this obligation. CMS has communicated the potential for OHA to repay the overdrawn amounts over a three-year period, but further details have not yet been provided, such as the date in which the three-year repayment period would start. OHA is expected to continue working with CMS to mitigate the impact of this obligation in 2019-21 within existing agency resources. OHA has also identified new budget challenges not funded in this bill, which include decreasing hospital assessment revenue attributed to declines in health care utilization and increasing costs at the Oregon State Hospital. Each of these items represent important budget risks that may need to be addressed later in the biennium.

A more detailed description by program area follows.

Health Systems Division (HSD)

In the Health Systems Division (HSD), the budget includes a General Fund decrease of \$209.1 million, a total funds increase of \$1.0 billion, and an increase of 31 positions (13.25 FTE). The budget adjusts for three significant and interrelated cost and revenue changes related to OHP: growing caseload levels; the temporary FMAP increase; and 2020 coordinated care organization (CCO) rate adjustments. These changes are in addition to the much smaller federal match and caseload changes identified in the agency's December 2019 rebalance proposal, which are also included in this bill. As mentioned above, preliminary estimates reflect an increase in the average biennial OHP caseload of approximately 70,000 members assuming the federal disenrollment policies remain in effect through the end of the fourth quarter of 2020. The estimated total cost of supporting this caseload increase is \$1.1 billion, which includes \$178 million General Fund.

OHP Cost Changes Based on Temporary Federal Policies (\$\$ in millions)	General Fund	Federal Funds	Total
Caseload Growth w/ Federal Disenrollment Policy	\$178.0	\$964.2	\$1,142.2
FMAP - 6.2% Enhancement	(\$307.6)	\$307.6	\$0.0
2020 CCO Rate Adjustment	(\$20.0)	(\$97.6)	(\$117.6)
Jan. 2021 - June 2021 impact from 2020 Rate Adjustment	(\$9.1)	(\$29.3)	(\$38.4)
<b>Net Budget Rebalance Impact</b>	<b>(\$158.7)</b>	<b>\$1,144.9</b>	<b>\$986.2</b>

Much of the estimated caseload increase is anticipated to impact the Affordable Care Act (ACA) caseload, which receives a higher FMAP compared to other caseload categories. Conversely, the temporary 6.2% FMAP increase applies to costs for non-ACA caseloads, which are not estimated to grow nearly as much as the ACA caseload; some of these caseloads also cost much more than the ACA caseload on a per member basis. This dynamic results in the estimated General Fund savings of \$307.6 million from the FMAP increase being much higher than the General Fund costs from the preliminary caseload estimates.

Related to the caseload growth driven by the temporary federal policy limiting Medicaid disenrollment is the retroactive adjustment of the 2020 CCO rates, which the state's Medicaid actuary finalized in July 2020. The rate adjustment is attributed to two actuarial factors resulting from the increasing number of OHP members remaining on the caseload. First, the increased caseload results in an overall improvement in OHP member health because members who would normally disenroll, but who now remain on the caseload due to the federal policy, are healthier and help reduce average costs per OHP member. The second adjustment involves the non-medical fixed cost component of the rates. As the caseload increases, this component has decreased while maintaining the same level of fixed cost support due to economies of scale. The savings from the actuarial adjustment total \$20 million General Fund and \$97.6 million Federal Funds. Additionally, because the 2021 CCO rates will now be developed from a lower starting point, specifically the lower 2020 rates, than currently budgeted, savings of \$9.1 million General Fund and \$29.3 million Federal Funds are recognized; these savings result from the budget process being predicated on capping medical cost growth at 3.4% per year, and do not reflect decreased payments to CCOs or providers. With the adjusted 2020 rates now lower, the average annual rate of growth for both years of the biennium is now lower than the budgeted inflation rate of 3.4%.

To help rebalance the state budget, the bill includes the following General Fund reductions that are not anticipated to have a material impact on existing program service levels:

- \$28.5 million already achieved from the following actions:
  - \$11.9 million from the standardization of mental health residential rates, which took effect July 1, 2020 and results in a net total funds increase of \$34.4 million based on leveraging additional federal Medicaid dollars;
  - One-time savings of \$0.5 million related to the effective date of a portion of the behavioral health provider rate increases implemented earlier in the biennium;
  - one-time savings of \$11.0 million from leveraging unallocated federal Mental Health Block Grant revenue; and
  - the 2017-19 carryover of \$5.1 million Other Funds available to offset General Fund costs.
- \$7.9 million in savings from using \$6.0 million in unobligated General Fund in non-Medicaid behavioral health programs and shifting \$1.9 million from the General Fund to available federal Mental Health Block Grant revenue.
- \$3.5 million in savings already realized due to the existing delay in implementation of new intensive in-home behavioral health services for children. This reduction assumes the CCO component of this program remains on track for implementation January 1, 2021.
- \$3.0 million in savings in funding for rental assistance payments and wraparound services due to the anticipated delay in the construction of new permanent supported housing units.



- \$5.7 million in savings from vacancies, limiting services and supplies expenditures, and leveraging unobligated funding in the Transformation Program.

In addition to these adjustments, the bill includes \$12.6 million General Fund to backfill declining tobacco tax revenue for OHP and community mental health services based on changes from the March 2019 state revenue forecast, which reflects OHA's legislatively adopted budget, to the June 2020 revenue forecast. The bill includes various other adjustments from OHA's December 2019 rebalance proposal. As part of the closeout of the 2017-19 biennium, \$20.9 million in unspent hospital assessment and OHSU Quality and Access Program revenue is available to support OHP costs in 2019-21. As indicated earlier, however, revenue from hospitals is a notable risk in this budget due to declines in health care utilization, and subsequent adjustments later in the biennium may be needed. Increased expenditure limitation of \$22.9 million Other Funds and \$35.7 million Federal Funds supports the implementation of supplemental fee-for-service payments for public Ground Emergency Medicaid Transportation providers, consistent with HB 4030 (2016). The adjustment also includes two positions (1.50 FTE) to support program operations.

The bill supports the transfer of 29 OHP client service positions and related funding from DHS to OHA, as well as funding for the Speridian contract that provides required Medicaid tax reporting. This adjustment represents the return of a portion of the 476 positions transferred from OHA to DHS as part of an inter-agency realignment of OHP eligibility and member service functions in 2017-19. Based on continued evaluation of member service functions, the agency proposed the return of the 29 client service positions and contract funding but does not expect similar transfers in the future.

In addition to these changes, the bill increases Lottery Funds expenditure limitation by \$576,000 to reflect carryover revenue from 2017-19 and includes various technical adjustments, which largely reflect transfers across programs and result in a net-zero impact on the General Fund.

Health Policy and Analytics (HPA)

The budget for the Health Policy and Analytics (HPA) program includes a General Fund decrease of \$5.1 million, total funds decrease of \$31.3 million, and a decrease of two positions (0.70 FTE). The net General Fund change includes one-time reductions totaling \$4.8 million through the following one-time budget rebalancing actions:

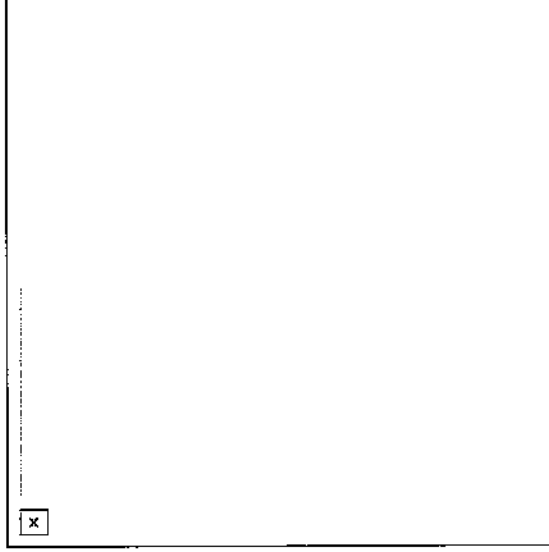
- \$3.1 million from various program vacancies, including one of the six authorized positions supporting the Health Care Cost Growth Benchmark Implementation Committee, shifting expenses to available non-General Fund resources, removing one-time costs, and limiting spending on various services and supplies categories. Savings in these areas have already been achieved and/or are expected to be achieved with minimal impact on program functions.
- \$0.6 million out of \$1.2 million appropriated in SB 770 (2019) for the Task Force on Universal Health Care. The reduction limits the amount of funding available for contractual expenditures and is generated from vacancy savings. Part of the vacancy savings has already been achieved due to delayed hiring beyond the funded start date of January 1, 2020 and assumes additional savings from holding the positions vacant through the remainder of the biennium.

- \$1.1 million represents reductions for Health Information Exchange and Transformation Center program activities based on program slowdowns due to the pandemic.

The budget also removes \$15 million in unused Federal Funds expenditure limitation and makes technical adjustments.

Public Health Division

Approved changes to the Public Health Division budget include a General Fund decrease of \$7.3 million, total funds increase of \$107.1 million, and an increase of 15 positions (8.94 FTE). The large total funds increase is the result of \$110.5 million in increased Federal Funds expenditure limitation to support funds directly distributed to the agency through established agreements or funding mechanisms not subject to the legislative federal grant application approval process. The largest of these federal distributions is a combined \$96.2 million in supplemental Epidemiology and Laboratory Capacity program funding, most of which the Public Health Division will use to support COVID-19 testing and contact tracing activities. The following table lists all of the federal distributions included in the overall limitation adjustment:



The budget includes one-time General Fund reductions of \$4.3 million, which does not impact the Public Health Division's response to the pandemic. A \$1.5 million General Fund reduction reflects savings from lower-than-budgeted utilization of services provided through the Reproductive Health Equity Act (RHEA) and Contraceptive Care programs. Because RHEA utilization was lower than expected prior to the pandemic, OHA had reserved a portion of utilization savings for program outreach; however, though the contract process stalled due to the pandemic, the agency is now on track to award contracts later in the summer of 2020. Another \$1.3 million General Fund savings is achieved

from a variety of vacancies, fund shifts, and limiting of services and supplies expenditures; these reductions do not have a material impact on existing programs or service levels.

The budget for the new Universal Nurse Home Visiting Program is reduced by \$0.6 million. A portion of this reduction is based on existing program implementation delays and the delay of some program development activities, such as certain aspects of program design and evaluation and the onboarding of new cohorts. While the early adopter communities continue moving forward with implementation, the agency has indicated the one-time budget reduction effectively aligns with slowdowns caused by the pandemic. Another \$0.4 million General Fund is saved by delaying until January 1, 2022 the start of new statutory provisions adopted in SB 669 (2019) requiring OHA to accelerate the inspection cycle for in-home care agencies from once every three years to once every two years. The change in operative date of the new inspection cycle is effectuated by HB 4304. In addition to the agency-specific reductions identified through the budget rebalancing process, the bill further reduces General Fund costs by using \$4.0 million in available federal Coronavirus Relief Funds in place of a like amount of General Fund allocated by the March 9, 2020 Emergency Board for COVID-19 response activities.

The bill includes several changes previously identified as part of the agency's December 2019 rebalance proposal. A \$1.5 million shift from Other Funds to General Fund represents the backfill of remaining medical marijuana revenue supporting non-medical marijuana program activities, specifically communicable disease program funding for local public health authorities. A similar adjustment was included in the 2019-21 legislatively adopted budget; however, medical marijuana revenue collections declined faster than anticipated at that time. This adjustment results in the use of all remaining medical marijuana revenue budgeted for the medical marijuana program.

Consistent with available on-going revenue identified by the agency, Other Funds and Federal Funds expenditure limitations are increased by a combined \$0.8 million to fund seven positions (4.15 FTE) to support communicable and other disease prevention program activities, the state public health laboratory, and health preparedness program functions. An increase of \$1.9 million Federal Funds expenditure limitation and nine positions (5.67 FTE) will support work required by three federal grants for Surveillance of Non-Fatal Suicide-Related Outcomes, Overdose Data to Action, and Rape Prevention Education. The agency received prior legislative authorization to apply for these grants.

Due to available tobacco tax revenue carried forward from 2017-19, Other Funds expenditure limitation is increased by \$5.0 million to support one-time activities, including a tobacco cessation campaign, tobacco prevention work occurring at the local level, and the implementation of Executive Order 19-09 pertaining to tobacco and vaping. A separate adjustment results in a \$200,000 decrease in Other Funds expenditure limitation to reflect declining tobacco tax revenue available for the Tobacco Use Reduction Account according to the June 2020 state revenue forecast.

The bill makes other technical adjustments to align expenditure limitations with available resources and support net-zero transfers across programs.

Oregon State Hospital (OSH)

Budget adjustments for the Oregon State Hospital (OSH) include a General Fund increase of \$79.2 million, a total funds increase of \$43.1 million, and an increase of 37 positions (47.85 FTE). The General Fund change includes reductions totaling \$5.6 million, of which \$3.7 million is from non-direct care vacancy savings. The remaining \$1.9 million results from the elimination of 21 positions across several non-direct programs, which include Utilization Management, Hospital Systems Analysis and Management, patient incentive functions, program executive oversight, LEAN and Risk Management, facility operations, and legal services. These reductions are made with the understanding that the safety of patients and staff and patient treatment services will not be negatively impacted.

Increased General Fund backfills a \$31.0 million shortfall in Other Funds revenue and \$7.6 million shortfall in Federal Funds revenue. The Other Funds revenue shortfall is related to CMS certification of additional hospital-licensed beds, which enables the hospital to bill insurance plans for qualifying patient care. Based on an estimated increase in insurance reimbursements, the 2017-19 budget assumed General Fund savings of approximately \$30 million, which did not materialize due to delays and setbacks with establishing the appropriate billing infrastructure and changes in patient reimbursement eligibility. The 2019-21 budget was developed under the pretense of revenue collections improving; however, OHA no longer expects reimbursement levels to achieve any General Fund savings, including the inflationary impact recognized during the budget development process. The Federal Funds revenue shortfall relates to decreased availability of Disproportionate Share Hospital payments and changes in federal match rates.

Also included is an increase of \$8.5 million General Fund and 33 positions (31.35 FTE) to address increased patient acuity and the transition of civil commitment patients to lower levels of care at the Junction City campus. These changes are based on patient transfers from the Salem Campus to make more bed space available for patients admitted under “aid and assist” court orders. The funding includes support for the agency’s opening of two eight-bed treatment cottages at the Junction City campus shortly after the beginning of the 2019-21 biennium and prior to the agency requesting General Fund.

The budget includes \$4.0 million General Fund and 25 positions (25.00 FTE) to support the implementation of the nurse staffing plan pursuant to the requirements of SB 469 (2015). In addition to this increase, \$23.6 million General Fund was approved to support increased staffing and overtime costs, most of which is related to enhanced patient supervision commensurate with patient acuity levels. Salary and overtime costs continue to be a significant budget challenge at the hospital given the limited availability of bed space for patients who need hospital levels of care, which contributes to higher acuity patients being placed in both the Salem and Junction City campuses. OHA has indicated staffing costs, inclusive of those supported in this bill, continue to trend higher than expected and pose a risk to the State Hospital budget.

Federal Funds expenditure limitation is increased by \$3.0 million to reflect the direct distribution of federal support authorized under the Coronavirus Aid, Relief, and Economic Security Act. OSH received this funding as part of the Provider Relief Fund, which helps hospitals and other health care providers offset costs or lost revenue attributed to COVID-19. Other adjustments include one-time General Fund of \$8.1 million to support the repayment of overclaimed federal Medicaid match and \$1.9 million General Fund for the replacement of the personal monitoring transmitter system, which helps locate staff at times of duress and is no longer supported by the manufacturer. The processes resulting in the overdrawn Medicaid match have since been identified and corrected.

Public Employees' Benefit Board (PEBB)

The Committee approved an increase of \$61.9 million Other Funds expenditure limitation for the Public Employees Benefit Board (PEBB). Nearly all of this increase supports overall health benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans, and does not represent higher than expected per-member benefit costs. A similar expenditure limitation increase was approved as part of a prior agency rebalance, but on a one-time basis. The budget also includes \$1.9 million Other Funds to support information technology security and system changes. Of this amount, \$1.0 million is for one-time expenses.

Oregon Educators Benefit Board (OEBB)

An increase of \$63.6 million Other Funds expenditure limitation is included in the Oregon Educators Benefit Board (OEBB) budget. Similar to PEBB, most of this increase supports overall benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans. The amount of \$1.6 million also supports information technology security and system changes, nearly all of which is for one-time expenses.

Central Services

The Committee approved budget changes to Central Services, including a General Fund decrease of \$1.0 million, a total funds decrease of \$0.7 million, and an increase of eight positions (3.14 FTE). General Fund reductions reflect vacancy savings for positions in the Fiscal and Operations Division and External Relations. The vacancy savings are not expected to materially impact program operations or service levels.

An increase of \$0.7 million General Fund and nine positions (4.14 FTE) represent the separation of certain human resources (HR) functions from the joint OHA-DHS shared services funding model. Previously, each agency relied on its own staff for certain HR functions, but other HR functions were part of the two agencies' Shared Services model, with the positions housed in DHS. This action dissolves the HR Shared Services component based on agreement among both agencies that their HR needs can be better met with dedicated staff. As a result, nine positions and related funding are transferred from DHS to OHA. Similar offsetting adjustments are included in DHS, where these positions were previously budgeted as part of the shared service budget structure.

State Assessments and Enterprise-wide Costs (SAEC) / Shared Services

Changes to the SAEC/Shared Services program include a General Fund decrease of \$2.4 million, a total funds decrease of \$2.3 million, and an increase of two positions (1.38 FTE). A \$3.1 million General Fund reduction, and a small Lottery Funds decrease of \$14,472, represent vacancy and services and supplies savings from the OHA portion of various DHS-OHA Shared Services reductions, with the largest savings identified in the Office of Information Services. The agency identified these savings as being achievable without a significant impact on program services. A \$100,000 General Fund reduction is achieved by postponing the relocation of HR staff and expansion of office space in the Health Policy and Analytics Division.

A decrease of \$800,000 General Fund and \$900,000 total funds in SAEC removes funding that previously supported OHA's share of expenses for Human Resources services previously provided through the Shared Services model; this function is now supported in Central Services as discussed above. Small General Fund and Federal Funds adjustments are also made in SAEC as a result of the transfer of 29 OHP Member Services positions from DHS to OHA, which has offsetting adjustments in DHS and is discussed above as part of the budget adjustments in the Health Systems Division. Other changes include an increase in Lottery Funds expenditure limitation of \$250,000 to reflect carryover revenue from 2017-19 and technical adjustments to properly align costs across budget structures.

#### **Department of Human Services**

Budget adjustments in SB 5723 for the Department of Human Services (DHS) primarily consist of actions needed to rebalance the agency's budget and a very limited number of items approved in response to agency requests for funding to address budget needs or issues emerging since adjournment of the 2019 legislative session. While some adjustments help cover the cost of temporary steps taken by DHS to help agency clients and providers deal with impacts of the COVID-19 pandemic, many aspects of the pandemic's effect on caseloads and associated costs will not be quantified or actionable until the next quarterly caseload forecast in the fall of 2020.

In addition to expenditure increases, the budget approved by the Committee includes \$74.6 million in General Fund reductions, which equates to a 1.9% reduction in General Fund from the agency's 2019-21 legislatively approved budget level. However, the overall General Fund decrease is \$211.7 million or a 5.5% drop; this amount of General Fund is removed from the budget due to a temporary increase in federal Medicaid matching funds. In March 2020, a 6.2% increase in the Federal Medical Assistance Percentage (FMAP) was authorized as part of the Families First Coronavirus Response Act. The additional funds are available to states from January 1, 2020, through the quarter in which the public health emergency period ends; a recent extension pushes the emergency period into the last quarter of 2020. Based on this four-quarter projection, DHS estimates receiving an extra \$180 million Federal Funds; the approved budget plan uses these monies to free up (fund shift) the same amount of General Fund. This General Fund is then used to cover DHS budget issues, replace agency General Fund reductions that would otherwise be needed to balance the statewide budget, and support a new special purpose appropriation to help address agency caseload costs or other budget problems arising over the next few months.

At the January 2020 meeting of the Joint Interim Committee on Ways and Means, DHS presented a rebalance report tied to several dynamics affecting the agency's budget. These include program cost increases and savings, revenue changes, and technical adjustments needed to keep the budget balanced. For context, the 2019-21 legislatively adopted budget was based on the spring 2019 caseload forecast; the rebalance factors in caseload and cost changes tied to the fall 2019 forecast. The agency's rebalance calculation results in a cost of \$14.4 million General Fund; this net increase amount includes transferring some positions and funding to the Oregon Health Authority (OHA). Dollar and FTE amounts associated with these transfers have been updated since January due to changes in transfer timing.

Budget projections for non-General Fund resources or programs drive rebalance decreases of \$913,217 Other Funds expenditure limitation and \$26.3 million Federal Funds expenditure limitation. The rebalance also includes a series of position actions (technical adjustments, transfers,

position abolishment/establishment) that net out to a decrease of 38 positions (15.16 FTE). Although several months have passed since the rebalance was initially calculated, most components are still valid and warrant related budget adjustments. Some caseload-related assumptions, such as those in Self Sufficiency, are known to have been impacted by the pandemic, however, related data was not yet available to help inform the 2020 spring caseload forecast, so the next practicable opportunity for recasting and reporting on budget projections will be after the fall 2020 case load forecast is finalized later this year. The Committee approved the agency's rebalance request, as outlined in the following table:

<b>DHS 2019-21 - January 2020 Rebalance Highlights</b>				
General Fund Summary ONLY; Dollars in Millions				
		\$	Pos	FTE
<b>Needs/Costs</b>				
Caseload (SSP, APD, IDD)		30.4	-	-
FMAP changes		6.9	-	-
Motor pool vehicles (CW and APD)		0.4	-	-
	Subtotal Needs	37.7	-	-
<b>Savings/Decreases</b>				
Caseload/cost per case changes		(10.3)	-	-
Error corrections (SSP, APD)		(11.7)	-	-
OHP Eligibility - return client services to OHA		(1.1)	(29)	(10.75)
Disband/reorganize HR Shared Services and transfer positions to OHA		(0.0)	(9)	(4.14)
Tech Adjustments, Transfers, Position Abolish/Establish		(0.1)	-	(0.27)
	Subtotal Savings	(23.3)	(38)	(15.16)
	<b>Net General Fund Position</b>	<b>14.4</b>	<b>(38)</b>	<b>(15.16)</b>

In January 2020, in addition to the rebalance request, the Department submitted ten proposals totaling \$131.1 million General Fund that included 492 new positions (440.15 FTE). Due to the state's current fiscal position, only a small subset of the DHS requests could be approved by the Committee; these generally support implementation of already approved state or federal legislation, high priority position needs, and collective bargaining agreements for non-state workers. In addition to items outstanding from earlier this year, funding to cover costs of some temporary actions DHS has taken in response to the COVID-19 pandemic was also provided. Other changes included in the budget are increases in Federal Funds expenditure limitation tied to additional federal dollars from various funding streams allocated to the agency due to the pandemic. The chart below shows the budgetary adjustments by primary issues or components:

## Department of Human Services

2019-21 Budget Adjustments Approved in SB 5723

	General Fund	Other Funds	Federal Funds	Federal Funds Nonlimited	Total Funds	Pos	FTE
<b>2019-21 Legislatively Approved (Through August 5, 2020)</b>	<b>3,878,048,515</b>	<b>704,801,492</b>	<b>6,133,004,273</b>	<b>1,939,345,331</b>	<b>12,655,199,611</b>	<b>9,445</b>	<b>9,324.60</b>
Rebalance	14,434,272	(913,118)	(26,310,600)	-	(12,789,446)	(38)	(15.16)
Strengthening, Preserving and Reunifying Families (SPRF)	13,788,757	-	4,000,000	-	17,788,757	-	-
Family First Preservation Act Transition Funds	-	-	2,072,633	-	2,072,633	-	-
IV-E Pass Through to Public Defense Services	-	-	9,000,000	-	9,000,000	-	-
Behavior Rehabilitation Services (BRS) rate increase	90,198	-	1,686,218	-	1,776,416	-	-
SB 155 Third party child abuse investigations	1,836,698	1,560,402	-	-	3,397,100	17	6.46
Non-state employee collective bargaining	3,131,713	-	6,117,523	-	9,249,236	-	-
Child Welfare Executive Order recommendations	3,142,910	35,872	1,741,155	-	4,919,937	33	26.84
New positions for risk mitigation	301,559	17,606	248,742	-	567,907	7	3.50
Address COVID-19 impacts (includes add'l Federal Funds)	7,604,105	(1,968,692)	29,744,844	550,000,000	585,380,257	-	-
Enhanced FMAP fund shift	(180,000,000)	-	180,000,000	-	-	-	-
Reductions	(74,629,289)	374,413	(36,580,255)	-	(110,835,131)	(32)	(16.00)
Debt Service savings	(1,363,570)	-	-	-	(1,363,570)	-	-
<b>Total Adjustments</b>	<b>(211,662,647)</b>	<b>(893,517)</b>	<b>171,720,260</b>	<b>550,000,000</b>	<b>509,164,096</b>	<b>(13)</b>	<b>5.64</b>
% Change From Legislatively Approved	-5.5%	-0.1%	2.8%	28.4%	4.0%	-0.1%	0.1%

While the approved changes address many DHS budget issues, budget risks do remain. In addition to evolving COVID-19 pandemic response challenges, these include adjustments to caseloads based on future forecasts; cost per case increases due to rate or acuity changes; the agency's ability to manage personal services expenditures including non-budgeted (double filled) positions and pay equity impacts; volatility in usage-based costs or charges for services; assessment of federal program penalties; federal law, rule, or funding changes; and legal costs.



To help track the following budget report narrative, note that the DHS 2019-21 budget is built around eight budget structures, reflecting five direct program areas: Self Sufficiency Programs (SSP), Child Welfare (CW), Vocational Rehabilitation (VR), Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (IDD); along with three support functions: Central Services, Shared Services, and State Assessments and Enterprise-wide Costs (SAEC). A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

Within the Self Sufficiency Programs (SSP), the COVID-19 pandemic is creating high demand for Supplemental Nutrition Assistance Program (SNAP) benefits; corresponding federal emergency SNAP allotments and program actions drive an increase of \$550 million Federal Funds Nonlimited. Other budget adjustments approved by the Committee for SSP result in a net decrease of \$23.6 million General Fund, an increase of \$2.3 million Other Funds expenditure limitation, a net increase of \$1.9 million Federal Funds expenditure limitation, and a net decrease of 29 positions (10.75 FTE). Embedded in these amounts is a decrease of \$4.7 million total funds due to a rebalance action shifting positions from DHS to the Oregon Health Authority (OHA). In 2017-19, 476 positions were transferred from OHA to DHS as part of an interagency realignment of Oregon Health Plan (OHP) eligibility work and other related functions. Since the initial move, the agencies have returned a subset of these positions and activities back to OHA. Based on further evaluation of member service functions, the approved rebalance transfers 29 client service positions (10.75 FTE) and related funding from DHS to OHA, along with the Speridian contract supporting required Medicaid tax reporting. The agencies do not anticipate additional OHP member service transfers being requested in future rebalance or budget development actions.

As noted previously, the approved rebalance is based on the fall 2019 caseload forecast which already projected increases in both SNAP (8.5%) and the Temporary Assistance for Needy Families (TANF; 6.7%) caseloads. Due to the COVID-19 pandemic, demand for these programs has continued to grow even more, however, solid budget impact estimates are not expected to be developed until after the fall 2020 forecast. Part of the challenge is predicting how the COVID-19 economy will affect the SNAP and TANF programs, along with determining how pandemic unemployment insurance and other policy or federal rule changes will impact caseloads and/or client behavior. The “frozen” rebalance does include a caseload-related increase of just under \$2.0 million General Fund (\$9.4 million total funds); this is tied primarily to a 2019 summer hiring season that did not materialize, so clients did not move off of the TANF caseload at the rate they had in the past.

The approved rebalance plan includes an additional \$2.0 million Other Funds expenditure limitation to align the budget with transfers of Child Care Development Fund (CCDF) resources from the Oregon Department of Education to DHS; these dollars support the Employment Related Day Care (ERDC) program. The program has also been affected by policy changes due to the pandemic and has implemented zero-copays, higher income limits, and provider payments to cover closures/absences to help keep families and providers in the program. Currently these costs are expected to be covered by ERDC General Fund freed up due to lower caseloads and some additional CCDF dollars, but that may change based on how schools reopen in the fall and other program needs evolve. Other rebalance changes affecting the SSP budget include corrections for an error in budget development; expenditure limitation adjustments for apprenticeship child care revenue and federal grant funds; and technical adjustments and transfers.

Approved budget adjustments include a total of \$3.7 million General Fund covering the cost of DHS short-term actions taken to help Oregonians maintain access to services during the pandemic. These include administrative costs associated with providing emergency or other special pandemic SNAP benefits and costs tied to TANF policy changes around resource limits and sanctions. The Committee also added \$3.2 million Federal Funds expenditure limitation to support The Emergency Food Assistance Program (TEFAP) which received additional federal funding under both the Families First Coronavirus Response Act and the CARES Act. This program provides commodity foods to states for distribution through local food banks or other selected agencies. Due to the pandemic, the Department also sent food banks \$8.0 million General Fund in direct assistance; these expenditures will be reimbursed by CRF funding under a recent Emergency Board action.

The Committee approved the following reductions, totaling \$22.4 million General Fund:

- Capture vacancy savings (\$3.0 million General Fund)
- Cover SNAP program administration costs with a federal performance bonus (\$3.9 million General Fund; shift to Federal Funds)
- Eliminate TANF Housing and Education and Training pilot projects that were authorized in HB 2032 (2019) (reduce General Fund by \$14.0 million and replace with TANF Federal Funds from pilots)
- Reduce JOBS program support services and contracts (\$1.5 million)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. The TANF pilots were temporary in nature and are already slated to be phased out in the 2021-23 current service level.

#### Child Welfare

The budget approved by the Committee for Child Welfare (CW) reflects the following net adjustments: a decrease of \$9.3 million General Fund, a decrease of \$13,723 Other Funds expenditure limitation, an increase of \$20.3 million Federal Funds expenditure limitation, and an increase of 15 positions (13.29 FTE).

Approved budget adjustments include the DHS rebalance plan as presented in January 2020. The projected biennial average counts for almost all caseloads within CW decreased between the spring and fall forecasts, for an overall decline of 1.7% or 364 children; adoption assistance grew slightly. The associated funding change is a decrease of \$10.4 million General Fund (\$12.8 million total funds); these amounts include cost per case adjustments. Caseloads have continued to shift lower during the COVID-19 pandemic, but it is unknown whether or not this trend will be sustained or at what point and how the pandemic may fundamentally change the service array or system needs.

The program's rebalance also contains an increase of \$396,107 General Fund due to a pre-pandemic update in the Federal Medical Assistance Percentage (FMAP). The 6.2% temporary enhanced FMAP is driving a \$5.0 million fund shift from Federal Funds to General Fund outside of the rebalance adjustment; in addition to Medicaid eligible costs, FMAP rate increases are mirrored in other federal Child Welfare funding streams.

To provide vehicles for staff to complete travel necessary for investigations, visitation, and other needs, \$343,766 General Fund (\$429,708 total funds) is added to pay for 80 new vehicles; these are obtained from the Department of Administrative Services' fleet services program. The rebalance includes technical adjustments, primarily for moving \$7.4 million General Fund (\$9.9 million total funds) in enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to State Assessments and Enterprise-wide Costs for new positions added in the 2019-21 adopted budget; this is standard post-session adjustment activity.

Changes, both increases and decreases, are also approved for Other and Federal Funds expenditure limitation to address revenue not expected during budget development, such as an increase of \$587,167 Other Funds from marriage tax collection; this funding is dedicated to domestic violence services. Two limited duration positions (1.26 FTE) and Federal Funds expenditure limitation reflect an increase in federal Child Abuse Prevention and Treatment Act funds; the additional resources will help families and infants affected by substance use disorders.

For rebalance overall, caseload savings and technical adjustments reduce the CW budget by \$18.2 million General Fund, which masks \$16.1 million General Fund (\$24.8 million total funds) approved to address program needs. The largest investment approved by the Committee, at \$13.8 million General Fund, is made in the Strengthening, Preserving, and Reunifying Families (SPRF) program. Objectives of this program include keeping children safely in their homes if possible, improving permanency outcomes, and reducing the length of stay in foster care. Services include alcohol and drug treatment, counseling, housing assistance, and parent training; in 2017-19 about half of SPRF spending (\$26.5 million total funds) was in the last category. When coupled with \$4.0 million in Federal Funds expenditure limitation supported by federal Family First Transition Act funds and \$2.0 million in remaining federal Title IV-E waiver dollars, the additional General Fund will set the 2019-21 program budget at about 80% of the prior biennium's level.

As background, since its creation in 2011 (SB 964) and, up until October 1, 2019, SPRF had been funded with a mix of federal dollars and state General Fund. The availability of federal resources, either accrued savings and/or waiver funding, was a core assumption of the enabling legislation. A waiver was needed because SPRF services have not been eligible for regular matching federal program funds. In 2018, the Family First Prevention Services Act (Family First) reformed federal child welfare financing streams, which led to the waiver funding for SPRF lapsing three months into the current biennium; the associated federal dollars were removed from the 2019-21 budget, which effectively eliminated half of the budget. Due to other priorities, the SPRF budget was also reduced by \$7.0 million General Fund.

While DHS did not have a specific plan for operating SPRF at any lower level of funding, during the 2019 session the agency indicated it would strive to eliminate services that were proving less effective or not meeting desired outcomes. In addition, it appeared possible that the funds remaining could be leveraged to match federal funding anticipated to be available for foster care prevention under Family First; allowing match on certain prevention activities was another element of the federal financing reforms. However, efforts to eliminate specific contracts have not proven successful and the agency's review of SPRF services concluded that very few of them would be eligible for matching federal dollars. As a result, DHS continued to operate the program as if no reductions in federal or state funding occurred.

The approved SPRF funding level will require the agency to scale back the program over the second year of the biennium. In addition, due to the use of one-time federal resources to pay for the program this biennium, the budget for 2021-23 is expected to be set at no greater than 75% of the 2019-21 total funds budget; it may need to be budgeted even lower due to anticipated General Fund constraints. The Family First Transition Act funding used for SPRF was provided by the federal government to help states transition to Family First and help pay for former waiver-funded activities during the transition timeframe. DHS has an initial \$6.1 million Federal Funds in hand; along with the \$4.0 million approved for SPRF, the Committee added \$2.1 million Federal Funds expenditure limitation for CW to start addressing transition needs. Also related to Family First is a \$4.0 million General Fund special purpose appropriation to the Emergency Board approved in HB 5026 (2019) to help increase capacity for in-home and evidence-based services; the Committee eliminated that appropriation to help balance the statewide budget.

The next largest CW investment approved by the Committee is an increase of \$2.2 million General Fund (\$3.2 million total funds) and 19 positions (17.28 FTE) tied to recommendations related to Executive Order (EO) 19-03, which was issued by the Governor on April 18, 2019. The EO established an oversight board to address the crisis in Oregon's child welfare system. A core element of the EO was procurement of a crisis management team to implement program-related directives. In late April, a contract with Alvarez & Marsal Public Sector Services (A&M) was signed to carry out this work. Over the last eight months of 2019, A&M examined several areas of the agency and the CW program, ultimately providing feedback on needed improvements. Due to General Fund budget constraints, the Committee approved a scaled-down version of the request based on the number of currently filled positions for a total of 19 positions (17.28 FTE). A second swing shift for the Oregon Child Abuse Hotline, improving response times, will be added with 13 positions (13.00 FTE) and 6 positions (4.28 FTE) will shore up CW program leadership, ensure goal and strategy alignment, and support training efforts.

The Committee approved a rate increase in the behavior rehabilitation services (BRS) program, which offers behavioral intervention, counseling, and skills-training services to children and young adults in Oregon's child welfare and juvenile justice systems. Both DHS and the Oregon Youth Authority (OYA) contract with BRS providers for a range of services in various settings. The current rate setting methodology is the result of a comprehensive BRS program review that was required under a 2014 settlement agreement reached to resolve a lawsuit filed against the state by BRS providers; rates were last increased (average increase of just over 9%) on July 1, 2019.

During the 2019 legislative session it was recognized that BRS rates and funding would likely need to be revisited during the biennium due to SB 171 (2019), which requires DHS to make program changes aligning state law and practice with the federal Family First legislation. One requirement is that residential treatment programs used by DHS (or shared by DHS and OYA) must be accredited by July 1, 2020 and meet "qualified residential treatment program" (QRTTP) criteria as set out in the federal law. QRTTPs have to meet more service requirements than current programs, including offering 180 days of aftercare, using only evidence-based treatment models, and providing 24-hour access to nursing services. While not all of the state's current BRS providers will choose to be accredited, the agencies' plan is for the QRTTP requirements to be met by all BRS providers to uniformly improve the quality of services throughout the residential treatment system.

The Committee's addition of \$90,198 General Fund and \$1.8 million Federal Funds expenditure limitation supports higher rates tied to the QRTTP requirements; the rates took effect July 1, 2020. The full amount of General Fund required to implement the rate increase is \$2.6 million,

however, the program has identified \$3.5 million in General Fund savings to put toward the BRS program needs; \$2.5 million is used to offset part of the BRS rate increase and the remaining \$1.0 million will be used to mitigate a potential BRS bed closure issue in Douglas County. The approved BRS funding package does not include requests to rebase rates on an updated Oregon Wage Index and to build a vacancy factor into the rate model that is based on half the cost of an occupied bed (using the absent day rate) and equal to 5% (eighteen days) annually. These proposed rate components were not contemplated during the 2019 session.

In recent months, due to COVID-19 pandemic costs, BRS providers also received a temporary supplemental payment that is expected to be covered by Coronavirus Relief Fund (CRF) dollars in a future budget reconciliation action. This payment was intended to help address budget challenges around increased supervision of youth not in school or losing employment, higher staffing costs to keep an adequate workforce on the job, and purchase of cleaning/protective products.

Another CRF expenditure on the horizon would cover just over \$900,000 in temporary flat fee payments made to CW contractors to retain service capacity while referrals dropped during the early months of the pandemic. The budget approved by the Committee also includes \$510,555 General Fund to help cover other emerging budget issues driven by COVID-19. An increase of \$988,823 Federal Funds expenditure limitation was also included to utilize federal CARES Act funding received for Family Violence and Prevention Services (\$440,184) and to help support child welfare services (\$548,639).

Another budget adjustment approved by the Committee is an increase of \$9.0 million in Federal Funds expenditure limitation to pass federal dollars through to the Public Defense Services Commission (PDSC). These additional federal dollars will reimburse payments made by PDSC to fund legal representation of certain children and/or parents and training for contract providers. Federal policy was revised to allow states to claim Title IV-E administrative costs (at a 50% match rate) for independent legal representation of children and their parents when (1) the children are candidates for Title IV-E foster care, or (2) the children are in foster care and the legal representation assists the subject children and parents to prepare for and participate in foster care legal proceedings, such as court hearings related to a child's removal from the home.

The Committee approved the following reductions, totaling \$2.7 million General Fund:

- Eliminate Foster Parent Night Out for the remainder of the biennium (\$168,780 General Fund)
- Use Other Funds ending balance for the domestic violence program (\$443,724 General Fund; shift to Other Funds so not a true cut)
- Reduce district level training and travel expenditures (\$2.1 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

#### Vocational Rehabilitation

The budget approved by the Committee for Vocational Rehabilitation (VR) reflects a decrease of \$80,625 Other Funds expenditure limitation, and an increase of \$15.2 million Federal Funds expenditure limitation; no changes are made to General Fund, position counts, or FTE.

The fall 2019 forecast projects the 2019-21 VR caseload to be about 0.5%, or 51 clients, higher than the spring estimate. More recent program activity shows declining levels of client participation directly attributable to the pandemic. Similar to other DHS programs, VR temporarily restructured some program payments to offset revenue lost by providers due to seeing fewer clients; this action did not require any budget adjustments. The program's Committee-approved rebalance accounts for a recent award of \$15.0 million in federal reallocation dollars by adding \$15.0 million in Federal Funds expenditure limitation. The rebalance also includes technical adjustments and transfers.

For reductions, the Committee approved a fund shift, reducing General Fund by \$2.4 million and increasing Federal Funds expenditure limitation by \$2.4 million. Depending on caseload and workload demands, the program may have some challenges in avoiding activation of the Order of Selection (priority wait list) and in meeting maintenance of effort requirements over the remainder of the biennium.

#### Aging and People with Disabilities

Committee budget adjustments for the Aging and People with Disabilities (APD) program reflect a decrease of \$99.6 million General Fund, a decrease of \$2.0 million Other Funds expenditure limitation, an increase of \$21.8 million Federal Funds expenditure limitation, and a net decrease of 24 positions (11.13 FTE). The large General Fund decrease is primarily due to using an additional \$87 million Federal Funds projected to be received this calendar year under the temporary 6.2% enhanced FMAP change to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

The January 2020 rebalance adjustments approved in the budget are based on a projection that overall long term care caseloads in 2019-21 would be 2% higher than originally anticipated; this is driving a rebalance need of \$12.5 million General Fund (\$39.6 million total funds). Costs are partially offset by \$5.2 million in reduced General Fund need; during budget development a subset of clients were double counted. In addition, while a full DHS budget status update based on the fall 2020 forecast will not be available until late fall, expenditure data from early in calendar year 2020 indicates savings in nursing facility caseloads over the first few months of the year; \$5.1 million General Fund in savings is included in the budget to offset a corresponding loss of \$5.3 million in nursing facility assessment (provider tax) revenue.

Early data indicate the COVID-19 pandemic appears to be slowing down entries into the long term care system as well as transfers between care settings. Some clients that might otherwise be served in a regular nursing facility or in-home have been cared for in dedicated COVID-19 beds, under a short term program paid for with CRF dollars. Restrictions on elective surgeries early in the pandemic have also likely affected care utilization. More information on consumer behavior and the pandemic's potentially more lasting effects on the long term care system may also be available prior to the next budget rebalance.

The approved rebalance plan also includes an additional \$3.4 million General Fund to resolve the federal funding gap created by an FMAP adjustment that took place prior to COVID-19. A new program cost covered in the plan is \$55,000 General Fund (\$122,400 total funds) to

provide 25 vehicles for APD staff, primarily driven by new field positions approved in the 2019-21 legislatively adopted budget. Another change is a housekeeping adjustment (decrease of \$641,281 General Fund) to correct the amount of budget savings tied to the elimination of evidence-based health contracts in the 2019-21 adopted budget. Position transfers related to systems development and support work drive a net increase of one position (1.37 FTE). Other technical adjustments primarily involve the movement of position-related costs for rent, state government service charges, and other enterprise costs to SAEC where these charges are booked; this is standard post-session clean up.

The APD budget is also affected by collective bargaining for non-state workers. The Committee approved \$1.7 million General Fund and \$3.2 million Federal Funds expenditure limitation to help cover wage increases for home care workers and support an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be \$15.77 per hour. These funds augment an allocation from a \$20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved a portion of the agency's January 2020 position request tied to risk mitigation, adding \$301,559 General Fund (\$567,907 total funds) and 7 positions (3.50 FTE). The positions will support the Provider Time Capture (PTC) project, which is an information technology project redesigned after it was initially started to meet federal requirements around electronic visit verification for Medicaid personal care and in-home services provided by home care workers. The number of PTC positions approved is lower than the 13 positions (13.00 FTE) requested and are also authorized later in the biennium. The PTC project has a mandatory January 1, 2021 start date and DHS requested extra resources to ensure the program is implemented on time and to avoid a potential loss of federal funding due to non-compliance.

Along with enhanced FMAP funding, APD has received federal funding due to the COVID-19 pandemic through both the Families First Coronavirus Response Act and the CARES Act, primarily additions to existing Older Americans Act (OAA) funding streams:

- Congregate meals - \$1,068,162;
- Home delivered meals - \$2,136,324;
- Family caregiver support - \$1,314,232;
- Nutrition services - \$6,408,972;
- Supportive services - \$2,670,405; and
- Ombudsman program - \$267,041.

For this last program, DHS requested only \$221,000 of Federal Funds expenditure limitation as it is pass-through funding for the Long Term Care Ombudsman, which plans to reserve a portion of the dollars for next biennium. In addition, APD received funding in the amount of \$750,000 from the Coronavirus Preparedness and Response Supplemental Appropriations Act for the Aging and Disability Resource Center network to help deliver services during the pandemic. The Committee approved a total of \$14.6 million Federal Funds expenditure limitation to support spending these additional resources; state matching funds are not required.

Another budget change related to crisis funding from the federal government swaps \$3.4 million General Fund for the same amount of CRF funding (a shift from General Fund to Other Funds). General Fund was allocated to DHS by the Emergency Board at its April 23, 2020 meeting to help protect clients in long term care settings by helping providers pay for COVID-19 proactive testing and specialized training for workers. The use of federal CRF dollars, instead of General Fund preserves state funding for other uses or needs not allowable for CRF; these funds are governed by criteria set out under the CARES Act and federal guidance. There are other APD initiatives, such as the dedicated COVID-19 beds and temporary rate increases or other payments to help providers deal with pandemic challenges that have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The Committee approved the following reductions, totaling \$20.0 million General Fund (\$50.8 million total funds):

- Capture projected program savings based on current budget estimates (\$12.0 million General Fund)
- Curtail anxiety and depression programs delivered by Area Agencies on Aging (AAA) and Centers for Independent Living for the remainder of the biennium (\$1.4 million General Fund)
- Reduce design budget by 5% (\$1.5 million General Fund)
- Reduce support for Older Americans Act program activities over the remainder of the biennium (\$1.1 million General Fund)
- Reduce 2019 agency field staff enhancement package by 50% (\$2.0 million General Fund/32 positions/16.00 FTE)
- Reduce 2019 AAA field staff enhancement package by 50% (\$2.1 million General Fund/approximately 39 positions)

These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, while the APD and AAA field positions will have already been built into the 2021-23 current service level due to timing, considering them for permanent reductions may help alleviate potential layoffs elsewhere in the agency since the positions should be vacant.



### Intellectual and Developmental Disabilities

Budget adjustments made by the Committee for the Intellectual and Developmental Disabilities (IDD) program reflect a decrease of \$76.0 million General Fund and an increase of \$121.5 million Federal Funds expenditure limitation; no changes were made to positions. The large General Fund decrease is primarily due to using an additional \$88.0 million Federal Funds, projected to be received this calendar year under the temporary 6.2% enhanced FMAP change, to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

As a reminder, rebalance adjustments are based on a frozen fall 2019 caseload forecast for program services that was 2.5% higher than the previous estimate, which is an increase of 506 clients over the 2019-21 biennium. Program caseloads had been trending fairly flat, but actuals began ticking upward soon after the spring 2019 forecast was finalized. Growth occurred primarily in the in-home support services caseloads for both children and adults. The rebalance-related budget impact is an increase of \$15.9 million General Fund (\$47.3 million total funds). Other approved rebalance adjustments include \$3.1 million General Fund to resolve the federal funding gap created by the lower pre-pandemic FMAP, along with technical adjustments, transfers, and post-session clean up actions.

The spring 2020 caseload forecast generally continued to track with fall 2019 data, but that data does not capture any changes due to physical distancing requirements of the economic effects of a global pandemic. Associated changes in public policy, behavior, and economics due to the current crisis will be accounted for in subsequent forecasts. Similar to other programs, IDD has implemented temporary rate increases and other actions to help providers, workers, and clients during the pandemic. Providers of day and employment services have been especially hit hard by the pandemic as they were shut down to help avoid exposure to COVID-19. The Committee approved \$6.4 million General Fund (\$17.4 million total funds) to cover sustainability payments for these providers until at least mid-September; the federal government has also agreed to increase its match to 75% for a 3-month period. Some of the costs related to pandemic-driven actions have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The IDD budget is also affected by collective bargaining for non-state workers. The Committee approved \$1.1 million General Fund and \$2.2 million Federal Funds expenditure limitation to help cover wage increases for personal support care workers and an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be \$15.77 per hour. For adult foster homes serving IDD clients, the Committee added \$360,773 General Fund and \$705,885 Federal Funds expenditure limitation to help pay for a 7.15% rate increase effective July 1, 2020. These funds augment an allocation from a \$20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved the following reductions, totaling \$14.9 million General Fund (\$8.6 million total funds):

- Use Federal Funds for systems operations and maintenance (\$2.5 million General Fund; shift to Federal Funds)

- Reduce unneeded biennial settlement fund balance (\$4.0 million General Fund)
- Eliminate funding for statewide case management system (\$2.3 million General Fund)
- Reduce number of new host homes from 140 to 30 (\$3.7 million General Fund)
- Eliminate housing emergency repairs for former Community Integration Program homes (\$421,573 General Fund)
- Phase out Family to Family Networks over the remainder of the biennium (\$417,372 General Fund)
- Eliminate temporary staffing services (\$102,000 General Fund)
- Limit relief care to seven days for remainder of biennium (\$1.5 million General Fund)

With the exception of Family to Family Networks, these reductions are anticipated to be one-time; however, they should all be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, the first two items on the list are built into the 2021-23 current service level and are likely candidates for carrying forward. Note that \$250,000 General Fund of the originally proposed reduction amount for the Family to Family Networks was added back; this change is designed to provide resources to more carefully phase the program out over the last few months of the biennium, while fully eliminating it for the 2021-23 biennium.

Regarding family supports, the Committee set aside a potential program reduction and added \$59,962 General Fund to bring the budget up to \$600,000 for the last half of the biennium.

#### Central Services

For Central Services, the Committee approved a budget increase of \$1.4 million General Fund, an increase of \$114,024 Other Funds expenditure limitation, and an increase of \$534,905 Federal Funds expenditure limitation; positions were increased by 37 (20.60 FTE).

Approved rebalance changes for this program are driven by a reorganization of human resources (HR) functions in both DHS and OHA. When the two agencies split in 2009, each agency was allocated some HR staff, but certain activities were housed in DHS under Shared Services. Since the 2019 legislative session, the two agencies have agreed that some of the shared functions might perform better if they were allowed to focus solely on one agency's needs. After several months of discussion, it was determined that OHA would receive 9 positions, or just under one-third of the HR positions based on cost allocation statistics, and DHS would retain 23 positions (11.04 FTE). The rebalance moves the 23 positions from Shared Services to the Central Services' HR unit; along with the positions comes \$1.7 million General Fund (\$2.2 million total funds). The rebalance also includes position transfers related to systems development, human resources, and research efforts that net out to an increase of 2 positions (1.38 FTE).

As discussed under the Child Welfare narrative previously, an external contractor, Alvarez & Marsal Public Sector Services (A&M), examined several areas of the agency and provided feedback on needed improvements. For Central Services, the Committee approved \$930,640 General Fund (\$1.8 million total funds) and 14 positions (9.56 FTE); this is only a subset of the positions recommended by A&M:

- 2 positions (1.26 FTE) to handle responsibilities related to litigation and support a team dedicated to receiving and responding to an average of 500 public records requests each month;
- 9 positions (5.64 FTE) in human resources to cover recruitment workload demands; lead and direct DHS Workday implementation; align classification, compensation, and safety work with legal requirements; address the wellbeing of employees through risk management; and support leadership decision-making related to the Americans with Disabilities Act; and
- 3 positions (2.63 FTE) to create a team within the Office of Reporting, Research, Analytics, and Implementation to focus on child welfare reports, data, and a dashboard in alignment with A&M's work.

For reductions, the Committee approved a decrease of \$1.2 million General Fund (\$1.9 million total funds) to be achieved through reducing travel, office supplies, professional services, legal services utilization, training, holding positions vacant, and limiting overtime. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

#### Shared Services

The budget approved by the Committee for Shared Services is a net decrease of \$1.3 million Other Funds expenditure limitation and a net decrease of 12 positions (6.37 FTE). The most significant rebalance-related adjustment is a reduction of \$3.2 million and 30 positions (13.80 FTE) for the human resources reorganization approved for DHS and OHA. Also included are technical adjustments, transfers, and position adjustments; the latter action repurposes three vacant positions to address workload in contracts and publication services.

For the Office of Training, Investigations, and Safety (OTIS), the Committee approved adjustments related to SB 155 (2019). That bill made DHS responsible for handling reports of third party child abuse; however, the resources for this work provided under that measure do not appear to be adequate for addressing the volume of reports anticipated. With approval of SB 1605 (2020 1st Special Session), which provided flexibility to close at screening certain types of these reports, the program can be implemented gradually and provides time for the agency to gain actual experience with these new investigations toward helping inform policy and resource needs. The Committee approved \$1.6 million Other Funds expenditure limitation and 17 positions (6.46 FTE) to scale up work on these investigations; there is a related General Fund increase in SAEC.

For reductions, General Fund savings associated with holding Shared Services positions vacant and limiting other expenditures are captured in the shared services funding line within the SAEC budget. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

#### State Assessments and Enterprise-wide Costs

The Committee approved, for State Assessments and Enterprise-wide Costs (SAEC), a net decrease of \$832,493 General Fund, an increase of \$94,418 Other Funds expenditure limitation, and a net decrease of \$11.9 million Federal Funds expenditure limitation; no changes were made to positions or FTE as these are not budgeted within this program unit. Rebalance-related actions account for an increase embedded in these numbers: an increase of \$8.2 million General Fund (\$11.8 million total funds) is primarily tied to agency wide technical adjustments moving

enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to SAEC for new positions added in the 2019-21 adopted budget; this is standard post-session budget adjustment activity.

New positions approved by the Committee for OTIS (Shared Services) drive an increase of \$1.8 million General Fund in the shared services funding line; there is currently no federal funding source that can be used to help fund these investigative activities. A decrease of \$1,363,570 General Fund tied to debt service savings is also accounted for in the updated SAEC budget.

The Committee approved the following reductions, totaling \$12.3 million General Fund (\$27.7 million total funds):

- Lower utilization of usage-based DAS data center services (\$3.6 million General Fund)
- Reduce funding for computer life cycle replacement and repair (\$2.2 million General Fund)
- Reduce telecommunications budget (\$183,533 General Fund)
- Reduction tied to DHS Shared Services limiting expenditures and holding positions vacant (\$2.2 million General Fund)
- Reduction tied to OHA Shared Services limiting expenditures and holding positions vacant (\$2.6 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

#### **Long-Term Care Ombudsman**

In April, the Long Term Care Ombudsman (LTCO) received a federal award in the amount of \$267,041 from the Administration for Community Living (ACL) through the CARES Act. These funds, which do not require state matching dollars, are available for use through September 2021 for activities in response to COVID-19. Per ACL guidance, the money should be used to expand the virtual presence of Ombudsmen in facilities, as well as continue to promote the health, safety, and welfare of residents. The agency's spending plan includes outreach through a variety of channels (mail, television, internet), iPads to support face to face virtual communication, other technology needed to support remote work, personal protective equipment, and legal assistance to help address residents' rights issues. The Committee approved an increase of \$221,000 Other Funds expenditure limitation; the remainder of the award is reserved for use early in the 2021-23 biennium.

Approved budget reductions include one-time actions totaling \$440,818 General Fund; these consist mostly of limiting services and supplies expenditures and capturing underutilized unemployment assessment dollars. Decreases in group volunteer training and public guardianship contracts are also part of the plan: while the latter change may restrict capacity over normal caseload levels, it is not expected to have an enduring programmatic impact. Staffing levels for all programs within the Office of the Long Term Care Ombudsman are maintained, including three new deputy ombudsman positions that were approved in HB 3413 (2019).

### **Psychiatric Security Review Board**

As part of the rebalancing of the state budget, the Psychiatric Security Review Board budget includes a General Fund reduction of \$100,000. The agency will achieve this reduction by limiting spending on services and supplies and through vacancy savings.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Committee approved one-time General Fund reductions totaling \$11,100,000 to balance the state budget. This includes vacancy savings, operational savings resulting from court employee furlough days, and COVID-related restrictions, such as savings from reduced jury trials. Also included is a \$900,000 General Fund reduction in funding for law libraries.

Additionally, Other Funds expenditure limitation of \$2,450,000 was approved to address higher than budgeted expenses related to support of the specialty court system, the Public Defense Services Commission, and the Multnomah Legal Resources Center. This limitation increase also covers a CARES Act grant award of \$142,050 that the Judicial Department received from the Criminal Justice Commission to assist with coronavirus related expenses.

A reduction of \$104.6 million expenditure limitation was made to the Oregon Courthouse Capital Construction and Improvement Fund related to courthouse projects in Lane and Linn counties. These projects will not have the matching funds required to be included in a bond sale during the current biennium.

### **Public Defense Services Commission**

Other Funds expenditure limitation of \$9.0 million was approved for the Public Defense Services Commission for legal representation of parents and children involved in foster care. The adjustment reflects the availability of Title IV-E Federal Funds as reimbursement for state expenses.

The Committee approved a one-time increase of \$200,000 General Fund for training public defense attorneys participating in the Parent Child Representation (PCRP) program now operational in Clatsop, Deschutes, Douglas, Malheur, and Multnomah counties.

A shift of \$4.5 million General Fund to \$4.5 million Other Funds was approved, to reflect the availability of federal reimbursements for state costs in foster care dependency cases. This amount rolls up to a reduction of \$9.0 million General Fund in 2021-23.

One-time General Fund reductions totaling \$1,896,812 reflect administrative savings taken to balance the state budget.

## **LEGISLATIVE BRANCH**

### Legislative Administration Committee

An Other Funds expenditure limitation increase of \$600,000 for the Legislative Administration Committee is included for further work related to the Oregon Capitol History Gateway. This work is for the Welcome Center Space Design, Exhibit Design, Fabrication and Installation Project, and will serve as part of the visitor experience. Design concept elements include an interactive map of Oregon that provides users with information on where they can go to learn more about Oregon's history, an interactive station where visitors can plan their Capitol visit and find out more about events, and an interactive wall focusing on places visitors can go to learn about cultural groups and Oregon's tribes.

Funding is included in the amount of \$266,778 General Fund for debt service costs, \$1,350,000 General Fund for non-bondable project costs, and \$910,000 Other Funds for the cost of issuing \$68,050,000 in Article XI-Q bonds to finance further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.

A one-time reduction of \$3.1 million General Fund from the Legislative Administration Committee is included. The reduction is from savings from carryforward funds and is not anticipated to affect program, service, or staffing levels.

### **NATURAL RESOURCES**

#### Department of Agriculture

The Committee approved an increase of \$1,139,000 Other Funds expenditure limitation and authorized the establishment of two permanent, full-time positions (0.84 FTE) to address increasing workload in the Department's Hemp Program. The rapid growth of the program, especially after passage of the 2018 Federal Farm Bill that reclassified industrial hemp as a legal commercial product, has increased the workload beyond the Department's internal capacity. The two new positions will be used primarily for inspection and enforcement work around registration compliance, sampling and testing requirements, and technical assistance to growers and handlers.

A one-time reduction of \$2,522,474 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across different program areas. In the Administration and Support Services Program, the General Fund reduction totals \$399,445 and includes vacancy savings and one-time fund shifts to Other Funds totaling \$299,445. As part of the fund shift to Other Funds, \$100,000 is being moved across program areas from Administration to Natural Resources to provide additional resources to the Hemp Program. The General Fund reduction to the Food Safety Policy Area totals \$866,785 and includes the elimination of one-time funding that was provided in 2019 for laboratory equipment replacement (\$600,000) and increased predator control funding (\$200,000), along with fund shifts to the shellfish program and animal health program. Additionally, there are reductions to the funding that was provided in HB 2574 (2019) related to shellfish mariculture outreach and

education (\$163,049) and funding provided in SB 883 (2019) for the regulation of animal shelters (\$166,414). The animal shelter program is anticipated to be funded through registration fee revenue beginning in the 2021-23 biennium.

The Department's Natural Resources Policy Area has \$622,570 in General Fund reductions, including vacancy savings in the Natural Resources Program (\$83,849) and the Confined Animal Feeding Operations program (\$116,897) and fund shifts to Other Funds for the Insect Pest Prevention and Management program (\$92,234) and a fund shift to Federal Funds for the Noxious Weed Control Program (\$50,000). There is also a reduction to the General Fund provided in HB 2437 (2019) related to removal-fill of \$21,339 to reflect vacancy savings. Finally, the one-time General Fund for the Oregon Invasive Species Council that was provided in 2019 has been eliminated (\$280,000).

The Market Access Policy Area has reductions of \$282,872 General Fund, which includes vacancy savings, reductions to trade missions, and a small fund shift to Other Funds in the Certifications program. Additionally, the funding for Farm-to-School technical grants that had been provided through the Department of Education in HB 2579 (2019) has been reduced from \$500,000 to \$250,000, and the administrative costs of \$50,000 associated with the program have been shifted from General Fund to Other Funds.

#### **Department of Energy**

The Committee approved an increase of \$41,992 Other Funds expenditure limitation to correct a Position Information Control System (PICS) programming error for the two Northwest Power and Conservation Council positions located in the Department of Energy's budget.

Additionally, the Committee approved an increase of \$1,075,258 Federal Funds expenditure limitation to use grant funds from the U.S. Department of Defense related to the siting of potential renewable energy development projects. These funds will be used to produce a Renewable Energy Siting Assessment Report and Mapping Tool that will inform energy developers, utilities, local governments, and military entities with the goal of mitigating conflicts between potential renewable energy development and the needs of military assets in training.

The Committee approved a one-time reduction of \$60,000 General Fund from the administrative costs related to the Rooftop Solar Incentive program created in HB 2618 (2019). Additionally, the Department is expected to shift \$120,000 of anticipated rebates from the "non-income qualified" category to the "low- and moderate-income qualified" category. Originally the program had anticipated having \$750,000 available for both categories; however, with this shift, the "non-income qualified" category will be reduced to \$630,000 and the "low- and moderate-income qualified" category will be increased to \$870,000.

### **Department of Environmental Quality**

A one-time reduction of \$4,315,384 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. For the Air Quality Division, the one-time General Fund reduction totals \$2,090,834 and includes vacancy savings from the Air Contaminant Discharge Permit program (\$319,840), Air Quality program laboratory positions (\$477,340), the Clean Diesel program (\$34,656), and the Cleaner Air Oregon program (\$444,638). The Cleaner Air Oregon program also has a one-time fund shift of \$100,000 from General Fund to Other Funds. Additionally, there is a \$714,360 reduction to services and supplies costs across the Air Quality programs, including a \$483,113 reduction from the General Fund provided by the March 2020 Emergency Board for efforts to reduce greenhouse gas emissions.

In the Water Quality Division, the total one-time General Fund reduction is \$1,972,987 and includes vacancy savings from the laboratory (\$60,630) and across multiple water quality programs (\$1,320,194), as well as services and supplies reductions of \$424,078. Additionally, there is a one-time fund shift of \$168,085 from General Fund to Other Funds for existing positions to adjust work within the program. For the Land Quality division, the one-time General Fund reduction includes \$111,872 to services and supplies and a fund shift of \$56,204 to Other Funds for a Regional Solutions position. Finally, the Agency Management Division has an \$83,487 General Fund reduction as a result of vacancy savings from the Internal Auditor position provided in the 2019 budget.

### **Department of Fish and Wildlife**

To correct an amount that was added in error to the Department's Major Construction and Acquisition budget in SB 5510 (2019), the Committee approved a decrease of \$257,448 Other Funds expenditure limitation. The Department had requested position authority related to \$10.0 million in capital construction expenditure limitation from Article XI-Q bonds approved in 2017, to be used for deferred maintenance needs at their various facilities. While the position authority was provided in SB 5510, the limitation was not necessary since capital construction projects receive six-year limitation.

A one-time reduction of \$3,870,063 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. In the Fish Division, the General Fund reduction totals \$1,569,626 and includes vacancy savings across multiple programs and a reduction in FTE from 0.75 to 0.50 of an administrative support position in the screens and passage program. The reductions in the Fish Division also include one-time fund shifts to Other Funds totaling \$35,721 and Federal Funds totaling \$213,744. Further, \$160,000 General Fund and the limited duration position (1.00 FTE) that was provided in HB 2574 (2019) for shellfish mariculture work has been eliminated. Finally, there is a reduction of \$150,669 from the Department's Emergency Hatchery Maintenance Funding.

For the Wildlife Division, the total General Fund reduction is \$577,021 and includes vacancy savings and a fund shift of three positions in the Wolf Program to Federal Funds, totaling \$204,350. Additional reductions include elimination of one-time General Fund for additional predator control funding that was provided in the 2019 budget (\$200,000) and \$17,207 in accrued vacancy savings from funding provided in HB 2437 (2019) related to removal-fill.



Finally, one-time General Fund reductions are taken from monies provided to the Department in 2019 for an anti-poaching campaign. This includes \$276,094 from accrued vacancy savings and also reduces services and supplies costs related to additional Oregon State Police wildlife enforcement. All five of the wildlife enforcement positions provided in 2019 as part of this package are retained and are currently filled. Additionally, \$1,296,653 from the anti-poaching campaign that was anticipated to be used for a broad media outreach campaign and to fund Department of Justice assistance to local District Attorney's with poaching prosecutions has been eliminated. The Public Affairs position within the program is retained.

#### **Department of Forestry**

A one-time increase of \$10,383,896 General Fund in the Department of Forestry (ODF), Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2019 forest fire season (\$9,629,300) and interest expense (\$754,596).

The Committee approved a one-time increase of \$700,000 General Fund for the Department to reimburse the Department of Administrative Services for the cost of contracted consulting services. The consultant was hired to review operational issues related to the processing and collection of accounts receivable at ODF, to assist the agency in its processing and collection of accounts receivables, and to make recommendations for changes to the agency and its processes to ensure the agency can adequately and efficiently account for and collect receivables and provide accurate cash-flow estimates.

Multiple General Fund reductions were approved in several divisions of the Department. Due to statutory requirements that limit the amount of funding from Other Fund sources such as landowner per-acre assessments and harvest tax proceeds to a percentage of General Fund expenditures, a reduction in General Fund in the operating divisions often results in a required, corresponding reduction in Other Funds. In some cases, the use of the General Fund is outside of the standard funding ratio and therefore does not have a corresponding Other Funds reduction.

Agency Administration General Fund reductions total \$358,925 for the Federal Forest Health program. There is not a required Other Funds reduction in this program. This amount reflects vacancy savings from the delay in hiring a program lead position and a reduction of seasonal workers (0.75 FTE), reductions in federal cost-share contract payments, reduced indirect technical assistance, reduced grant funding, and savings in administrative costs.

The Agency Administration Division is predominately funded through a pro-rata charge to the other operating divisions. Those revenues are spent as Other Funds by the Agency Administration Division regardless of the original source of funds. General Fund reductions to Agency Administration cost allocations in the Fire Protection and Private Forests Divisions result in a \$1,294,103 Other Funds reduction in the Agency Administration Division, including the Equipment Pool program. This reduction is shown through an increase in vacancy savings in the Division.

Approved budget reductions for the Fire Protection Division total \$4,788,536 General Fund and \$971,548 Other Funds. Specific reductions are:

- A \$1,122,250 decrease in General Fund support for Agency Administration costs allocated to the Fire Protection division. There is no private landowner funding support for Agency Administration costs and, therefore, no reduction in Other Funds corresponding to this reduction. This item does not directly impact the Fire Protection Division, but, as noted above, results in increased vacancy savings in the Agency Administration Division.
- A shift of \$175,000 General Fund and \$100,000 Other Funds to Federal Funds because additional federal grant funding capacity has been identified.
- Increased vacancy savings of \$192,422 General Fund and \$316,534 Other Funds (1.08 FTE).
- Temporary position reductions and other personal services adjustments of \$88,937 General Fund and \$201,385 Other funds (0.50 FTE).
- Temporary delays in equipment purchases, equipment maintenance, and facility improvements, \$699,420 General Fund and \$1,262,626 Other Funds.
- Contracted services and other services and supplies expenditure reductions of \$562,334 General Fund and \$973,698 Other Funds.

Approved reductions for the Private Forests division total \$1,385,040 General Fund, \$672,474 Other Funds, and \$57,844 Federal Funds. Specific reductions are:

- Vacancy savings and temporary position reductions totaling \$268,187 General Fund, \$122,474 Other Funds, and \$57,844 Federal Funds (2.10 FTE).
- Reduction in base budget expenditures for Sudden Oak Death treatments of \$70,000 General Fund.
- General expenditure reductions in program services and supplies of \$375,000 General Fund and \$350,000 Other Funds.
- A \$671,853 decrease in General Fund support for Agency Administration Division costs allocated to the Private Forests Division. This reduction includes the elimination of \$500,000 General Fund that was erroneously budgeted in the program. The remaining \$171,853 reduction is shown in the Agency Administration Division as vacancy savings.

The Committee approved a \$195,000 General Fund reduction to an appropriation made to the State Forests Division for the purchase of an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest. It is unlikely that the purchase of the subject property will be completed this biennium and the reduction effectively eliminates the funding allocated for this purpose.

### **Department of Land Conservation and Development**

The Committee approved a \$289,301 General Fund reduction in local planning grant funding. Additional reductions to the agency's Planning Program totaling \$965,643 General Fund were approved, and include:

- \$170,379 in increased vacancy savings resulting in a reduction of 1.04 FTE
- \$531,055 in staffing reductions that eliminate a limited-duration legislative coordinator position, reduce a database administrator position and a natural resource specialist to half-time, and eliminate a dedicated Measure 49 specialist and a communications specialist position (3 positions, 2.34 FTE)
- \$214,209 in reductions to services and supplies

Two bills were passed during the 2019 legislative session dealing with local housing needs. HB 2001 dealt with planning for, and the allowance to, develop "middle" housing on lands zoned for single family residential housing. HB 2003 addressed regional housing needs. Both of the bills provided funding for technical assistance grants to local planning units and also provided operational funding to the Department. A reduction of \$115,000 General Fund for the local technical grant funding provided in HB 2003 was approved. An additional \$1,115,000 General Fund reduction was approved that removed the uncommitted, excess funding for local technical grants provided by HB 2001. Also eliminated was uncommitted operational funding for the implementation of both bills totaling \$396,368 General Fund. This amount included a reduction in budgeted staff support of 0.16 FTE.

The committee approved a reduction of \$17,000 General Fund in uncommitted funding for implementation of the provisions of HB 2574 (2019) dealing with shellfish mariculture in Oregon.

A reduction in the budgetary placeholder funding for reimbursements due to Ballot Measure 56 notices to landowner by cities or counties of \$50,000 was approved by the Committee. These funds are typically included in the agency's budget as an acknowledgement of possible costs of notification reimbursements even if no costs are anticipated. The removal of these funds may require the agency to request funding from the Emergency Board should a change in law or property use require notices to be distributed.

### **Land Use Board of Appeals**

An increase of \$59,980 in the General Fund appropriation to the Land Use Board of Appeals was approved to allow the agency to migrate contracted administrative functions from their current service provider, the Department of State Lands, to the shared client services program at the Department of Administrative Services.

### **Department of Parks and Recreation**

A Federal Funds expenditure limitation increase of \$665,000 for the Department of Parks and Recreation was approved by the Committee to allow the agency to spend federal grant funds received from the National Parks Service. The funds will be used to provide sub-grants to eligible entities for the rehabilitation of historic theaters that are primarily in rural communities.

In addition to technical adjustments discussed elsewhere in this report, a technical adjustment was included for the Department to move expenditure limitation for Attorney General costs between budgetary programs with a net zero impact on the agency's overall budget.

#### **Department of State Lands**

A technical adjustment was approved to provide \$86,953 of Other Funds expenditure limitation from the Submerged Lands Enhancement Fund. The expenditure limitation from the fund allows the Department to spend remaining grant funds. Grant funds are required to be used on projects that enhance state-owned submerged and submersible lands, including removal and disposal of abandoned or derelict structures, marine debris, and vessels; or activities to improve water quality, watershed enhancement, and fish and wildlife habitat. A corresponding reduction in the Other Funds expenditure limitation from the Common School Fund results in a net zero change to the agency's overall Other Funds expenditure limitation.

The Committee approved an increase in Federal Funds expenditure limitation of \$478,286 for the Department to spend federal grant awards from the U.S. Environmental Protection Agency. Grant funding supports ongoing wetlands program development, funding for multipurpose state assistance, and preliminary program development for the eventual assumption of permitting authority under section 404 of the Federal Clean Water Act.

An Other Funds expenditure limitation increase of \$186,592 and the establishment of a permanent, full-time natural resource specialist position (0.63 FTE) was approved for the Department to provide for enforcement activities related to abandoned and derelict vessels and camping on state owned lands and waterways.

An additional increase in Other Funds expenditure limitation of \$58,992 and the elimination of an Executive Support Specialist position (1.00 FTE) was approved for the Department to reclassify nine positions, including the upward reclassification of seven managerial positions.

Technical adjustments that were approved by the Committee include a correction in the position title for a position that was authorized for the South Slough National Estuarine Research Reserve (SSNERR). The corrected position title is changed to a Training and Development Specialist 1 from a Natural Resource Specialist 1. There is no change to the amount budgeted for the position.

An increase in Federal Funds expenditure limitation of \$210,000 was approved for National Oceanic and Atmospheric Administration grants awarded for land acquisition and trail improvements at the South Slough National Estuarine Research Reserve. The funding will be used to purchase a property adjacent to the reserve and to replace trail system facilities.

**Water Resources Department**

An increase in the Federal Funds expenditure limitation for the Water Resources Department of \$260,484, and the authorization to establish a limited-duration position (0.88 FTE) was approved by the Committee to allow the expenditure of a grant award from the Federal Emergency Management Agency. The Department intends to use the federal funding, in combination with state matching funds of \$140,261, for five specific tasks: a written summary of the status of high-hazard potential dams in Oregon; the completion of the comprehensive risk-of-failure assessment protocol; the application of the risk-of-failure protocol to the sixteen identified high-hazard potential dams in Oregon; the completion of formal loss estimates; and, the development of floodplain management plans for communities in dam breach inundation areas.

The Committee approved \$125,000 General Fund for the Department to migrate information technology hardware and services to the state data center. The agency's current network and server resources are beyond their useful life and have resulted in service interruptions. The funding will support moving networking equipment, network operations, and database hosting. Additional work will be completed in the upcoming biennium as the project continues through the planned phases of the transition.

General Fund reductions of \$2,307,924 in multiple agency divisions were approved to help balance the state General Fund budget. Accrued and anticipated vacancy savings include:

- \$419,529 in the Director's Office, from delay in filling a position associated with a second groundwater basin study team, and a delay in hiring the remaining four positions in the Technical Services Division
- \$723,251 in the Field Services Division
- \$333,305 in the Water Rights Servicing Division and
- \$831,839 in the Technical Services Division, including a delay in hiring four positions associated with a second groundwater basin study team. Although the hiring of the positions is delayed, additional funding that was provided to the agency this biennium included federal cost-share funds and funding for additional monitoring and test wells. This funding combined with existing agency resources allows the agency to move forward with expanding basin studies in spite of the hiring delay.

In addition to the delay in hiring the groundwater positions, the associated position-related services and supplies was reduced by \$121,262 General Fund in the Technical Services Division.

Two grant programs in the Administrative Services Division had reductions approved by the committee. Feasibility study grants were reduced by \$422,467 General Fund, eliminating the remaining General Fund for the biennium. The reduction leaves approximately \$2.2 million in lottery bond proceeds available for feasibility study grant applicants. A small reduction of \$49,684 General Fund to the place-based planning grant

program leaves \$500,000 General Fund available for the grantees to finish their planning work and for the agency to complete a planning assessment.

Reductions in unobligated funding for observation wells (\$50,000 General Fund) and gaging stations (\$27,186 General Fund) was approved for the Technical Services Division. The committee also approved a decrease of \$106,914 General Fund in the Field Services Division for state cost-share subsidy of water measurement devices installed by water users.

A shift of funding from General Fund to Other Funds in the Field Services Division reduces General Fund expenditures by \$552,262 and allows for the expenditure of Other Funds balances from fee revenues in a corresponding amount.

## **PUBLIC SAFETY**

### **Department of Corrections**

General Fund reductions totaling \$6.4 million were approved to help balance the statewide budget. A one-time General Fund appropriation to upgrade the user interface for the agency's Corrections Information System was reduced by \$140,250. One-time General Fund reductions in the Central Administration and Administrative Services programs include a \$412,148 reduction to the Office of Government Efficiencies, a five percent reduction to Central Administration of \$1.9 million, and a 5% reduction to the Administrative (Central) Services Division of \$3.9 million.

**BUDGET NOTE:** Oregon's declining prison population requires an assessment of the state's prison footprint. The Department of Corrections (DOC) is directed to assess the state's prison system and report its findings to the Legislature. This assessment is to include physical plant conditions, including major repairs planned, the volume and estimated cost of deferred maintenance, and operating costs for utilities; operating conditions, including staff recruitment and retention considerations, the availability of health care services for adults in custody, and transportation and logistics costs; programming provided at each facility; and any other factors the agency deems relevant to prison capacity, costs, and efficient operations.

Based on this assessment, on relevant prison population factors, and incorporating best practices for corrections outcomes, the agency shall include in its report recommendations to the Legislature for re-shaping Oregon's prison footprint. The report shall include recommendations for prison closures, including the order in which institutions should close and the timeframes and resources necessary for closure. DOC shall report to the Legislature with its assessment and recommendations no later than January 1, 2021.

The Committee increased the agency's Other Funds expenditure limitation by \$338,045 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be passed through to counties to supplement housing resources for probationers and indigent adults in custody releasing to supervision in instances where transitional housing beds are severely limited due to COVID-19.

Due to the COVID-19 pandemic, the Oregon Health Authority and local Public Health Agencies informed the Department of Corrections that adults in custody releasing from COVID-impacted prisons cannot use public transportation at release. Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Department to provide required transportation to adults releasing from prison. Other Funds expenditure limitation was increased by \$315,000 for use on such transportation expenses before the end of December 2020.

The Department identified a projected budget shortfall early in the 2019-21 biennium resulting primarily from rapidly rising health care costs in the state's prisons. Contributing to the projected budget overruns are the cost of pharmaceuticals, including treatments for Hepatitis C and for medically assisted treatment for addictions; the cost of off-site care; and ancillary costs for laboratory tests and for specialty care. To address this shortfall, the agency has undertaken administrative actions to reduce its expenses, including implementing a hiring freeze (excluding security and health care positions), delaying equipment lifecycle replacements, and laying off both management and represented positions. To address the portion of the shortfall not decreased by the above actions, the Committee approved \$29.5 million General Fund on a one-time basis.

#### **Criminal Justice Commission**

The Criminal Justice Commission was awarded supplemental Edward G. Byrne Memorial Justice Assistance Grant funding through the CARES Act in May. The Committee approved additional Federal Funds expenditure limitation of \$6,811,383 to allow the Commission to award Coronavirus Emergency Supplemental Funding (CESF) through an expedited grant process to seventeen counties, seven cities, and five state agencies. Details of the state agency awards are found in other sections of this report.

A one-time reduction of \$668,000 General Fund from the Criminal Justice Commission reflects vacancy and other administrative savings.

#### **District Attorneys and their Deputies**

The Committee approved a \$500,000 General Fund appropriation for grand jury recordation to the state agency District Attorneys and Their Deputies. The following table summarizes how these funds are to be budgeted and spent.

Expense Category	Service Provider	Service Agreement	General Fund
Statewide transcription service for district attorney offices	Private vendor(s)	Department of Justice to procure and administer statewide contract(s)	\$310,000
Storage and archiving of grand jury recordings	Department of Justice	Department of Justice to provide segregated hosting, security, backup, maintenance, and customer support	\$125,000
Technical assistance support, if contract vendor support is unavailable, on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a quarterly basis and for a flat hourly rate for each technical support service call	\$50,000
Annual training on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a fiscal year basis for annual training(s) on the recording equipment	\$15,000
<b>Total</b>			<b>\$500,000</b>

The Oregon District Attorneys Association (ODAA) and the Judicial Department (OJD) are expected to enter into a memorandum of agreement for OJD to provide technical assistance related to grand jury recording equipment to local district attorney offices and counties, and for OJD to provide annual recording equipment training for local district attorney offices and county personnel.

**Oregon Department of Justice**

The Committee approved \$435,000 Other Funds expenditure limitation, on a one-time basis, for payment of the statewide transcription service and the storage and archiving of grand jury recordings.

In the Appellate Division, the Committee approved a \$28,590 General Fund reduction for outside review of draft ballot tiles, legislative referrals, and citizen initiatives voter summaries. Also approved was a reduction of \$328,554 Other Funds expenditure limitation for two vacant permanent full-time Assistant Attorney General positions (0.83 FTE) associated with a General Fund reduction for the Defense of Criminal Convictions.

The Committee approved a non-budgetary action associated with HB 4304 to shift the source of funding for the Civil Enforcement Division's Environmental Crimes and Cultural Resources Unit (ECRU) from the Protection and Education Account (Other Funds) to the DOJ hourly billing model (Other Funds).

One-time budgetary savings were achieved by a reduction of \$263,135 General Fund from prosecutorial support services and a one-time General Fund reduction of \$196,619 in organized crime investigative assistance. Reductions in both programs reflect vacancy savings.



The Committee approved a one-time \$52,106 General Fund reduction for pass-through funding for legal representation for victims of crime. The remainder of the \$1,042,081 appropriation has already been distributed.

The Committee approved a one-time increase of \$20,981,016 Federal Funds expenditure limitation for Victims of Crime Act (VOCA) grants, which fund services for victims of domestic violence and sexual assault programs. VOCA funds are both competitively and non-competitively granted to nonprofit and prosecutor-based victim service providers and child abuse intervention centers. This formula grant does not require the Department to provide matching funds; however, the grant does require sub-grantees to provide 20 percent matching funds. Local matching funds are partially paid by state General Fund and a Criminal Fines Account allocation passed-through by DOJ to local providers.

The Committee also approved an increase of \$1,586,684 Federal Funds expenditure limitation for a number of previously approved federal grants, including Sexual Assault Victims' Emergency Medical Response, Violence Against Women Act, John R. Justice - Student Loan Repayment, Human Trafficking, and the Children's Justice Act.

The Committee approved an increase of \$894,566 Other Funds expenditure limitation for the establishment of four permanent full-time positions (3.50 FTE), and a reduction of \$894,566 Other Fund expenditure limitation in special payments for the Crime Victim Survivor Services Division (CVSSD). The approved amount provides for retroactive approval and position authority for the Appellate Advocacy and Human Trafficking Intervention programs since their administrative inception. Neither program has been authorized by statute or approved formally through the budget process. This action authorizes one Program Analyst 1 (1.00 FTE) and one Administrative Specialist 2 (0.50 FTE) to work with victims whose cases move into the post-conviction phase of a criminal proceeding or who are part of the jurisdiction of the Psychiatric Security Review Board, and authorizes one Program Analyst 3 (1.00 FTE) and one Operations and Policy Analyst 3 (1.00 FTE) to train law enforcement, prosecutors, and victim advocates on how to identify and develop interventions for trafficking victims. The Other Funds revenue to support these positions comes from one-time punitive damage awards and Federal as Other Funds from a Victims of Crime Act subrecipient grant. CVSSD was able to identify offsetting savings for DOJ to self-fund this request, so this reduction can be taken without any adverse impact to ongoing crime victim assistance programs at the state or local level. Additionally, the Committee recommended that DOJ seek to establish statutory authority for the Appellate Advocacy and Human Trafficking Intervention programs during the legislative session in 2021, as this may become important as the Legislature determines the 2021-23 CVSSD budget.

The Committee approved a one-time increase of \$450,188 Federal Funds expenditure limitation and the establishment of two limited duration positions (0.84 FTE) for a federal grant from the U.S. Department of Justice, Office for Victims of Crime, for Improving Outcomes for Child and Youth Victims of Human Trafficking. This grant was approved, retroactively, for submission by the Joint Interim Committee on Ways and Means in September 2019. The matching funds requirement of 25% for this competitive grant will be met by the punitive damage award funding that currently funds the Human Trafficking Intervention Coordinator.

The Committee approved fund shifting a \$2.0 million General Fund Emergency Board allocation for domestic and sexual violence to Other Funds in order to use Coronavirus Relief Funds received by the Department of Administrative Services and passed through to the Department of Justice.

In the General Counsel Division, the Committee approved an increase of \$328,935 Other Funds expenditure limitation and authorized the establishment of one permanent full-time Senior Assistant Attorney General position (0.42 FTE) and one permanent full-time Assistant Attorney General position (0.42 FTE) in the Business Transactions Section. These positions will serve as design and construction attorneys for transportation infrastructure projects authorized in HB 2017 (2017). The revenue to support these positions will come from hourly legal service billing to the Oregon Department of Transportation.

The Committee approved a \$440,668 Other Funds expenditure limitation reduction in the Trial Services Division for three vacant permanent full-time Assistant Attorney General positions (1.25 FTE) due to a General Fund reduction for the Defense of Criminal Convictions.

Also approved was a one-time \$2.3 million General Fund reduction to the Defense of Criminal Conviction caseloads. The attorneys of the Appellate and Trial Divisions charge the program for their work at the same rate as they charge other state agencies for legal work.

By closing one of several Portland office locations, budgetary savings of \$56,902 General Fund, \$27,214 Other Funds expenditure limitation, and \$163,285 Federal Funds expenditure limitation were achieved in the Division of Child Support.

The Committee approved a one-time increase of \$1,160,630 Other Funds expenditure limitation and \$2,252,986 Federal Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS) information technology project. The increase is related to three contract amendments for added functionality and application documentation and an information security control test at DOJ and at the Atmosera co-location data center hosting CSEAS. Other Funds expenditure limitation is supported by Article XI-Q bond proceeds from a previously approved bond sale. Federal Funds provide 66% of eligible program costs under Title IV-D of the federal Social Security Act. The Department of Administrative Services is requested to unschedule the supplemental funding pending completion of a Legislative Fiscal Office review of the status of the CSEAS project. Additionally, a one-time fund shift to reduce \$181,657 General Fund and \$352,628 Federal Funds expenditure limitation (for federal incentive funds) was approved, with a corresponding increase in Other Funds expenditure limitation.

The Committee approved the following technical adjustments:

- Child Enforcement Automated System information technology project - increase Other Funds expenditure limitation by \$463,687 for services and supplies and increase Federal Funds expenditure limitation by \$900,098 for services and supplies to account for a delay in contract vendor billings that were originally anticipated for the 2017-19 biennium; and

- Agency-wide adjustment - increase General Fund by \$30,088 for services and supplies, reduce Other Funds expenditure limitation by \$16,225 for services and supplies, and reduce Federal Funds expenditure limitation by \$6,600 for services and supplies, to correct mis-apportioned Department of Administrative Service assessment charges.

The Committee approved the following technical adjustment for agencies participating in the Department of Justice flat charge billing model. These changes were not included as part of standard changes in the legislatively adopted budget:

Flat Charge Agencies				
Services and supplies - Attorney General line-item adjustment				
Agency	Adopted Budget	Approved Budget	Change Amount	Percent Change
Oregon Board of Licensed Professional Counselors and Therapists	\$156,851	\$213,094	\$56,243	35.9%
Oregon Board of Psychology	\$223,150	\$303,930	\$80,780	36.2%
State Board of Accountancy	\$423,103	\$451,204	\$28,101	6.6%
Board of Licensed Social Workers	\$85,925	\$70,271	(\$15,654)	-18.2%
Government Ethics Commission	\$186,758	\$248,150	\$61,392	32.9%
Occupational Therapy Licensing Board	\$25,703	\$18,569	(\$7,134)	-27.8%
Board of Medical Imaging	\$80,830	\$82,239	\$1,409	1.7%
State Board of Examiners for Speech-Language Pathology and Audiology	\$78,690	\$53,163	(\$25,527)	-32.4%
Oregon State Veterinary Medical Examining Board	\$75,218	\$91,868	\$16,650	22.1%
Board of Pharmacy	\$551,381	\$525,607	(\$25,774)	-4.7%
Department of Aviation	\$85,396	\$105,329	\$19,933	23.3%

**Oregon Military Department**

The Committee approved a reduction of \$100,000 General Fund from a one-time appropriation to the Oregon Military Department - Office of Emergency Management for a study of the Critical Energy Infrastructure Hub located in northwest Portland.

Additionally, \$500,000 was reduced from a one-time General Fund appropriation made to the Office of Emergency Management by the Emergency Board on March 9, 2020, and was replaced with Coronavirus Relief Funds received by the Department of Administrative Services and transferred to the Oregon Military Department. The original appropriation was made for a suite of all-hazards emergency preparedness and response activities, including response to COVID-19.

A one-time reduction of \$681,022 General Fund and the reduction of \$681,022 in matching Federal Funds will reduce travel, training, and information technology lifecycle replacements in the Office of Emergency Management through the end of the 2019-21 biennium.

Approved budget reductions in the Military Department's Operations program total \$682,747. These reductions include holding six positions vacant and shifting two positions from General Fund to Federal Funds for the remainder of the biennium, reducing services and supplies expenses throughout Oregon's Army National Guard installations, and transferring eligible expenses from General Fund to federal funding. These actions will result in the loss of \$964,664 in federal matching funds, and Federal Funds expenditure limitation is correspondingly reduced.

#### **Board of Parole and Post-Prison Supervision**

To help with balancing the state budget, the Committee approved one-time General Fund reductions totaling \$326,590. Reductions include limiting services and supplies expenditures, vacancy savings, and the elimination of two Administrative Specialist positions. The Board anticipates being able to redirect workloads and does not anticipate a reduction in services.

#### **Oregon State Police**

The Committee reduced General Fund expenditures by \$356,360 and Other Funds expenditure limitation by \$148,840 to correct a double-budgeted expense in the Department's 2019-21 legislatively adopted budget.

Federal Funds expenditure limitation was increased by \$1,104,843 in the Forensics Services program to allow expenditure of a federal DNA Capacity Enhancement and Backlog Reduction program grant from the U.S. Department of Justice. Funds will be used for equipment and personnel expenses in the agency's forensic services laboratories.

The Committee increased the agency's Other Funds expenditure limitation by \$107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to purchase personal protective equipment for patrol troopers statewide.

General Fund reductions totaling \$6.9 million were approved to help balance the statewide budget. One-time reductions taken in the Agency Support Division total \$3,645,607 and include cancelling vehicle purchases for the remainder of the biennium for a savings of \$1,807,000; deferring ammunition purchases for the remainder of the biennium for a savings of \$350,000; reducing Fleet Services' overtime and personnel budgets for a savings of \$398,462; holding a Project Manager 3 position vacant for the remainder of the biennium for a savings of \$133,031; and reducing support for State Radio System upgrades and equipment replacements for a savings of \$957,114. In the Forensics Division, delaying equipment replacements until the 2021-23 biennium saves \$2,400,000 General Fund on a one-time basis. Additional one-time reductions include General Fund support of \$790,090 for five trooper positions that respond to Firearm Instant Background Check denials and General Fund support of \$99,038 for one Gaming Enforcement trooper position. These reductions will delay life-cycle replacements of equipment by one year, and will shift investigations of firearm background check denials to local law enforcement agencies.

Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Oregon State Police to cover the Patrol Division's payroll expenses from March 2020 through December 2020. Other Funds expenditure limitation was increased by \$56 million and the Patrol Division's General Fund was reduced in the same amount on a one-time basis.

**Department of Public Safety Standards and Training**

The Committee increased the agency's Federal Funds expenditure limitation by \$429,087 for expenditure of an Assistance to Firefighters grant from the Federal Emergency Management Agency. The agency will spend the award on mobile firefighting equipment.

For expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission, the Committee increased the agency's Other Funds expenditure limitation by \$22,728. The funds will be used to purchase personal protective equipment for the Public Safety Academy.

**Oregon Youth Authority**

General Fund reductions totaling \$11.5 million were approved to help balance the statewide budget. One-time reductions include \$7.3 million General Fund from the community residential treatment program, with an associated reduction of \$433,001 Other Funds and \$4,225,006 Federal Funds. Based on program utilization to date this biennium, this reduction is not expected to have a significant effect on the availability of residential treatment for youth in the community. An additional \$2.0 million General Fund reduction reflects a freeze on travel, hiring, and spending on discretionary services and supplies, and is not expected to affect programs and services on an ongoing basis. This General Fund reduction drives an associated Other Funds reduction of \$26,921 and an associated Federal Funds reduction of \$37,338. Seven positions will be held vacant for the remainder of the biennium, generating a General Fund savings of \$836,816 and a Federal Funds savings of \$60,744. One position is shifted from the General Fund to Other Funds, decreasing General Fund expense by \$91,375 and increasing Other Funds expense by the same amount.

The Committee approved two reductions to General Fund pass-through appropriations to Multnomah County. Funding for services to gang-affected youth is reduced by \$313,480 on a one-time basis. Funding for the East Multnomah Gang Enforcement Team is reduced by \$1,002,067. This reduction is intended to be ongoing.

In order to implement programmatic changes to behavioral rehabilitative services (BRS) mandated by SB 171 (2019) and the federal Family First Prevention Services Act (FFPSA), the Committee approved a General Fund increase of \$1,117,735.

The Committee increased the agency's Other Funds expenditure limitation by \$350,000 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to compensate behavioral rehabilitative service providers for additional measures they have taken to mitigate the threat of the COVID-19 pandemic.

## **TRANSPORTATION**

### **Department of Transportation**

The Committee approved an increase of \$6,131,433 Other Funds expenditure limitation for the Driver and Motor Vehicle (DMV) program. Of this amount, \$5,731,433 will address the implementation costs of the federal REAL ID Act. The remaining \$400,000 is for outreach related to HB 2015 (2019), which eliminated the requirement to provide proof of legal residence to obtain a driver license or state identification card.

An additional increase of \$2,741,953 Other Funds expenditure limitation for the DMV program addresses costs related to the COVID-19 pandemic. This includes costs for overtime and temporary help to process backlogs resulting from field office closures, as well as costs for protective equipment, enhanced janitorial services, plastic shields at customer counters, and increased security.

The Committee approved the following direction to the Department regarding transportation planning:

**BUDGET NOTE:** The Oregon Department of Transportation is directed to work with community-based organizations and other stakeholders to ensure broad community outreach and engagement related to implementation of HB 2015 (2019). The Department is further directed to use existing resources of up to \$500,000 for such outreach and to contract with one or more trusted community-based organizations with a track record of providing culturally competent and linguistically appropriate community outreach.

An increase of \$42,700,000 Other Funds expenditure limitation was approved to allow the Department to spend federal CARES Act money in support of public transit systems statewide.

The Committee approved an increase of \$4,000,000 Federal Funds expenditure limitation for the Motor Carrier Transportation program to spend federal formula funds in support of the enforcement of state laws governing commercial trucks.

Lottery Funds expenditure limitation in the amount of \$500,000 was established for the transfer of Lottery Funds from ODVA to ODOT for administration of the Veterans Rural Transportation Grant

The Committee approved an Other Funds expenditure limitation reduction of \$5.1 million to reflect a change in the source of funding for the Coos Bay Rail Line Repairs and Bridge Replacement project. The project will be financed through the Connect Oregon Fund in lieu of issuing lottery bonds to provide match for a \$20.0 million BUILD Grant from the U.S. Department of Transportation that has been made to the Port of Coos Bay for the rail line improvements. The Oregon Transportation Commission, as part of its review of the project application for Connect Oregon funds, will ensure the project continues to be eligible for the federal BUILD grant.

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

September 25, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on September 25, 2020, took the following actions:

**1. Secretary of State**

**Department of Administrative Services**

Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by \$1,643,396, and established an Other Funds expenditure limitation of \$1,643,396 for the Secretary of State for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Secretary of State for the Elections Division, for providing financial assistance to county election offices and the Elections Division for costs associated with the COVID-19 pandemic, with the understanding that the Elections Division will report on the expenditures supported by these funds at the next meeting of the Emergency Board.

**2. Higher Education Coordinating Commission**

Allocated \$300,552 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(1), chapter 666, Oregon Laws 2019, Higher Education Coordinating Commission operations, to meet the state matching requirement for the Oregon Volunteers program and the Ameri-Corps program.

**3. Higher Education Coordinating Commission**

Allocated \$310,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(1), chapter 666, Oregon Laws 2019, Higher Education Coordinating Commission operations, for the stabilization of the existing and planning for the ultimate replacement of the Financial Aid Management Information System.

**4. Higher Education Coordinating Commission**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$3,450,000 to expand apprenticeship opportunities.

5. **Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$25,000,000 to provide assistance and job training to persons without work due to the COVID-19 pandemic.
6. **Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$12,000,000 to provide job training in certain industries for persons without work due to the COVID-19 pandemic.
7. **Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the Bureau of Land Management in the amount of \$48,000 to fund a jobs program for Native youth.
8. **Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$13,000,000 to provide job training for low-skilled workers without jobs due to the COVID-19 pandemic.
10. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$1,000,000 to use longitudinal data to evaluate long-term learning trajectories.
11. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$3,000,000 to expand access to well-rounded course demonstrations.
12. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$1,000,000 to use longitudinal data to evaluate the Oregon Mentorship Program.
15. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Children, Youth, and Families in the amount of up to \$450,000 over three years for the Self Sufficiency Program to implement a sexual risk avoidance education curriculum for eighth graders.
16. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food and Nutrition Service in the amount of up to \$77,506,142 over three years to reduce food insecurity and hunger among children in the summer months.



- 17. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food and Nutrition Service in the amount of up to \$2 million over three years to improve processes and technology within the Supplemental Nutrition Assistance Program.
- 18. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth, and Families for one-time funding in the amount of up to \$292,085 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**  
Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(1), chapter 668, Oregon Laws 2019, Central services and state assessments and enterprise-wide costs, by \$6,256,578; increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, by \$8,000,000; increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(4), chapter 668, Oregon Laws 2019, Aging and people with disabilities and intellectual/developmental disabilities programs, by \$37,453,395; and increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, by \$6,100,000; to align revenues with expenditures and complete transactions in support of the agency's legislatively approved programs.
- 20. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to \$750,000 over a one-year period for critical relief funds to help the Aging and People with Disabilities program prepare for and respond to COVID-19.
- 21. Oregon Health Authority**  
Increased the Other Funds expenditure limitation established for the Oregon Health Authority at the August 5, 2020 meeting of the Emergency Board (Item No. 1) by \$1,850,000, from funding made available to states through the Coronavirus Relief Fund; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health by \$5,550,000; to increase COVID-19 testing capacity, with instructions.
- 22. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$2 million over three years to improve Oregon's ability to monitor and use controlled substance prescription data.

23. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of up to \$3.5 million over a five-year period for suicide prevention and intervention activities.
24. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of up to \$1.5 million over three years to improve health outcomes related to Alzheimer’s Disease.
25. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of up to \$3.5 million over a five-year period for suicide prevention activities targeting youth and adults.
26. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of \$525,000 over three years for firearm injury surveillance.
27. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.2 million over five years to prevent and mitigate environmental health hazards.
28. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Services, Substance Abuse and Mental Health Administration in the amount of up to \$2 million over 16 months to support mental health and substance use disorder services during the COVID-19 pandemic.
29. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Services in the amount of \$800,000 over 16 months to help prevent suicide and suicide attempts among adults during the COVID-19 pandemic.
30. **Oregon Health Authority**  
Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$556,000 for improvements to the drinking water system serving the Confederated Tribes of Warm Springs.
31. **Department of Justice**  
Allocated \$1,000,000 from the special purpose appropriation made to the Emergency Board by section 262, chapter 9, Oregon Laws 2020 2nd Special Session to establish a General Fund appropriation for the Department of Justice in the amount of \$1,000,000, for the Crime Victims and Survivor Services Division, for distribution to Child Advocacy Centers and costs related to the COVID-19 pandemic, with direction that the Department of Justice’s Advisory Council on Child Abuse Assessment is to review and

approve any future supplemental funding requests by Child Advocacy Centers based upon the specific needs of the individual Child Advocacy Centers and which are directly related to the COVID-19 pandemic.

**32. Department of Justice**

Authorized the transfer of \$664,918 from the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 692, Oregon Laws 2019, General Counsel Division, to the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2019, Trial Division, and authorized the transfer of two permanent full-time Assistant Attorney General positions (2.00 FTE) from the General Counsel Division to the Trial Division for work related to state habeas corpus cases filed due to the COVID-19 pandemic.

**33. Military Department**

Established a Federal Funds Capital Construction expenditure limitation of \$11,300,000 for the Military Department, Capital Construction Program, to construct two barracks facilities at Camp Umatilla in Hermiston, Oregon; established a Federal Funds Capital Construction expenditure limitation of \$3,700,000 for the Military Department, Capital Construction Program, to upgrade electrical systems and to install perimeter fencing at Camp Umatilla; increased the Federal Funds Capital Construction expenditure limitation established for the Military Department by the Emergency Board in December 2018, (Item No. 25), by \$11,800,000 for the Regional Training Institute Re-set Project; and increased the Federal Funds Capital Construction expenditure limitation established for the Military Department by section 2(2)(c), chapter 662, Oregon Laws 2019, Umatilla Wastewater Treatment Facility and Water Supply Line, by \$825,000 for the project.

**35. Oregon Youth Authority**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Programs in the amount of \$500,000 over three years to expand restorative justice programming in its youth correctional facilities.

**36. Oregon Youth Authority**

Allocated \$620,993 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Oregon Youth Authority by section 1(1), chapter 427, Oregon Laws 2019, Operations, and increased the Federal Funds expenditure limitation established by section 3, chapter 427, Oregon Laws 2019, by \$20,065 for the Juvenile Justice Information System Modernization project.

**37. Department of Public Safety Standards and Training**

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 479, Oregon Laws 2019, by \$356,261, for expenditure of a grant award from the federal Assistance to Firefighters grant program.

- 38. Department of Public Safety Standards and Training**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, U.S. Fire Administration State Fire Training Systems Program in the amount of \$20,000 over a one-year period to supplement state-offered fire training programs.
- 39. Criminal Justice Commission**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$118,543 over two years to support federal Prison Rape Elimination Act standards in Department of Corrections and Oregon Youth Authority facilities.
- 40. Employment Department**  
 Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$421,392,746 for the Lost Wages Assistance grant established via Presidential Memorandum on August 8, 2020.
- 41. Employment Department**  
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 4, chapter 269, Oregon Laws 2019 by \$31,847,232, and authorized the establishment of 322 limited-duration positions (145.79 FTE) for administration of unemployment insurance benefits and agency administrative capacity; increased the Federal Funds expenditure limitation established by section 60, chapter 9, Oregon Laws 2020 2nd Special Session by \$8,125,438, and authorized the establishment of 94 limited-duration positions (40.34 FTE) for administration of the Pandemic Unemployment Assistance program; and increased Other Funds expenditure limitation established by section 1(4), chapter 269, Oregon Laws 2019, Modernization Initiative, by \$1,188,752 and authorized the establishment of 16 permanent positions (4.00 FTE) for information systems, training and change management expertise associated with modernizing unemployment insurance information technology.
- 47. Department of State Lands**  
 Increased the Other Funds expenditure limitation for the Department of State Lands established by section 2, chapter 454, Oregon Laws 2019, from the Portland Harbor Cleanup Fund established by ORS 274.064, by \$6,247,691 for continued cleanup efforts of the Portland Harbor Superfund Site.
- 48. Water Resources Department**  
 Approved, retroactively, the submission of a federal grant application to the United States Geological Survey in the amount of \$125,000 to fund improvements to the Water Use Reporting Program.
- 50. Department of Forestry**  
 Increased the Other Funds expenditure limitation for the Oregon Department of Forestry established by section 2(2), chapter 664, Oregon Laws 2019, Fire protection, by \$75,000,000 for the processing of payments related to the 2020 fire season and for operational expenses.

- 51. Department of Forestry**  
Increased the Federal Funds expenditure limitation for the Oregon Department of Forestry established by section 4(1), chapter 664, Oregon Laws 2019, Agency administration, by \$1,800,000 for cooperative work under the federal Good Neighbor Authority program.
- 52. Department of Agriculture**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture for the Federal-State Marketing Improvement Program in the amount of \$125,000 to support the marketability of ciders.
- 53. Department of Agriculture**  
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency Multi-Purpose Grant Program in the amount of \$30,027 to fund existing pesticide program activities.
- 54. Department of Geology and Mineral Industries**  
Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency for the Cooperating Technical Partners Program in the amount of \$702,000 to support LIDAR acquisition, geologic hazard mapping and risk assessments, and outreach activities.
- 55. Department of Geology and Mineral Industries**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of \$492,191 for the National Tsunami Hazard Mitigation Program.
- 56. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of \$600,000 to improve access to information for transit users.
- 57. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Railroad Administration in the amount of \$4,783,782 to make rail improvements in Oregon City.
- 58. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Department of Transportation in the amount of up to \$4,000,000 for a multi-state project to expand access to transportation for people with disabilities, older adults, and individuals of low income.
- 59. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$1,734,000 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of several rural transit providers.

- 60. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration in the amount of \$60,000 to collect and track data on the use of precision guidance technology on its road maintenance equipment.
- 62. Department of Consumer and Business Services**  
Authorized the transfer of \$11,845,226 from the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1(5), chapter 607, Oregon Laws 2019, Division of Financial Regulation, to the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1(6), chapter 607, Oregon Laws 2019, Building Codes Division, to correct a technical error in the agency's budget.
- 63. Department of Administrative Services**  
Acknowledged receipt of a report on the state's certificates of participation and Article XI-Q, XI-M, and XI-N general obligation bond debt service savings as a result of refinancing.
- 64. Department of Administrative Services**  
Acknowledged receipt of a report on the state's Article XI-G general obligation bond debt service savings as a result of refinancing.
- 65. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes.
- 66. Department of Administrative Services**  
Acknowledged receipt of a report on uniform rent rates.
- 67. Oregon Liquor Control Commission**  
Increased the expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 694, Oregon Laws 2019, by \$3,531,000 for bank card fees and shipping capacity; increased the expenditure limitation established for the Oregon Liquor Control Commission by section 1(4), chapter 694, Oregon Laws 2019, by \$5,800,000 for liquor agent compensation; and authorized the establishment of one permanent position (0.29 FTE) and increased expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 694, Oregon Laws 2019 by \$84,557 for Geographic Information Systems capabilities.
- 68. Legislative Fiscal Office for Housing and Community Services Department**  
Allocated \$10,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Housing and Community Services Department, to provide funding for grants through the Wildfire Damage Housing Relief Program.
- 69. Legislative Fiscal Office**  
Acknowledged receipt of a report on modifications to the COVID-19 Emergency Business Assistance Program in the Oregon Business Development Department and approved the proposed modifications.

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## 2021-2023 BUDGET NARRATIVE

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## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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### **About HECC**

As the single state entity responsible for ensuring pathways to higher educational success for Oregonians statewide, the State of Oregon's Higher Education Coordinating Commission (HECC) sets state policy and funding strategies, administers numerous programs and approximately \$3 billion public funding, and convenes partners working across the public and private higher education arena to achieve state goals. The HECC is dedicated to fostering and sustaining high quality, rewarding pathways to postsecondary opportunity and success for all Oregonians through an accessible, affordable, and coordinated network of college and career training programs.

In 2011, the Oregon Legislature established "40-40-20" as the State's goal for educational attainment in Oregon, recognizing the importance of higher education as a target for enabling individual opportunity and achieving societal success in an increasingly knowledge-based global economy. The State's 40-40-20 goal commits to a future in which all Oregonians will complete their education and gain the ability to contribute to our society and economy. The HECC is responsible for advancing 40-40-20 by overseeing pathways to postsecondary success from the point at which students consider their options for secondary educations through their learning, training and mastering of skills in college and career training programs.

Oregon enacted significant higher education governance reform in recent years, providing increased autonomy to public universities while establishing the HECC in 2013 as the sole state commission and agency with coordination, funding, and oversight responsibilities for all aspects of postsecondary education including 7 public universities, 17 public community colleges, private and independent colleges and universities, 9 local workforce development boards and their providers, private career and trade schools, and state financial aid.

As the State of Oregon's single, comprehensive portal to all sectors of higher education, HECC is uniquely positioned to provide strategic focus in areas such as: investing resources to maximize student success, increasing postsecondary affordability, improving pathways to and across postsecondary institutions, and connecting job-seekers with employment. Led by its 14-member volunteer commission, the HECC determines state funding allocations to public institutions, approves new degree and certificate programs, licenses and authorizes private post-secondary institutions, makes budget and policy recommendations to the Governor and Legislature, collects and reports post-secondary data, administers state financial aid and other access programs, and undertakes a variety of other reporting and oversight responsibilities that state law assigns to it. Its approach is guided by a Commission-adopted strategic plan, described in more detail below, that is organized around the Commission's overarching goals of student success, equity, affordability, and economic and community impact, each of which is linked to key performance measures.

## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

The Commission meets publicly on a near monthly basis for full commission meetings. In addition, the HECC convenes work groups, task forces, and advisory committee meetings with specific charges and timeframes.

The Commission is supported by an executive director, who oversees the work of eight offices described below, all of which support the statutory responsibilities of the Commission.

**The Office of the Executive Director** carries out the central executive role of the agency, as well as communications, legislative affairs, human resources, policy initiatives, and other roles for the integrated agency.

**The Office of Operations** provides business services to ensure accountability, data driven decisions, and responsible stewardship of resources. It coordinates the establishment of policies and strategies to achieve the agency's mission and strategic goals and ensures compliance with state and federal requirements. The Budget unit provides program and administrative budget planning, financial analysis and technical budget support. The Financial Services unit provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to HECC. Contracts and Procurement oversees purchasing, conducts solicitations, and prepares and processes contracts. Information Technology provides planning and analysis, networking, data management, security, and customer support services for a myriad of separate information systems.

**The Office of Research and Data** collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order to comply with state and federal reporting requirements, provides effective recommendations to state and agency policy, meets reporting responsibilities, and conducts research to better understand and manage the postsecondary enterprise. The office is responsible for providing postsecondary education research and analytic services to support the Commission's efforts to achieve 40-40-20 and equity in Oregon higher education and to track progress in achieving all of the Commission's strategic goals.

**The Office of Academic Policy and Authorization** This office oversees two primary areas of work: 1) the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and 2) public university academic policy. The private postsecondary units include the Office of Degree Authorization (ODA), which authorizes private degree-granting institutions and distance education providers and the Private Career Schools (PCS) licensing unit, which licenses and supports private career and trade schools. ODA and PCS are responsible for student and consumer protection from diploma mills and unlicensed career schools. The public university academic policy unit provides academic coordination related to Oregon's seven public universities, including coordination of the academic program approval process, statewide initiatives and legislative directives to enhance postsecondary pathways and student success.

## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

**The Office of Postsecondary Finance and Capital** provides fiscal coordination related to Oregon's public postsecondary institutions, including financial planning, biennial budget recommendations for the Public University Support Fund, Public University State Programs, Public University Statewide Public Services, capital investments, fiscal reporting and analysis, capital bond funding administration, and the allocation of state funding to public postsecondary institutions.

**The Office of Community Colleges and Workforce Development (CCWD)** provides coordination and resources related to Oregon's community colleges and adult basic skills providers. CCWD also provides statewide administration related to Career and Technical Education (CTE) to include Carl D. Perkins Vocational and Technical Education Act, Accelerated Learning, Career Pathways, Community College Program Approval, GED ® testing and high school equivalency, English Language Learners, and the Workforce Innovation and Opportunity Act (WIOA) for Adult Education (Title II).

**The Office of Workforce Investments (OWI)** is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce Investment Board (OWIB) as well as Local Workforce Development Boards (LWDBs) and implementing the Governor's vision and the OWIB strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI administers the Oregon Youth Conservation Corps and staffs its Advisory Committee. OWI also administers Oregon Volunteers, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

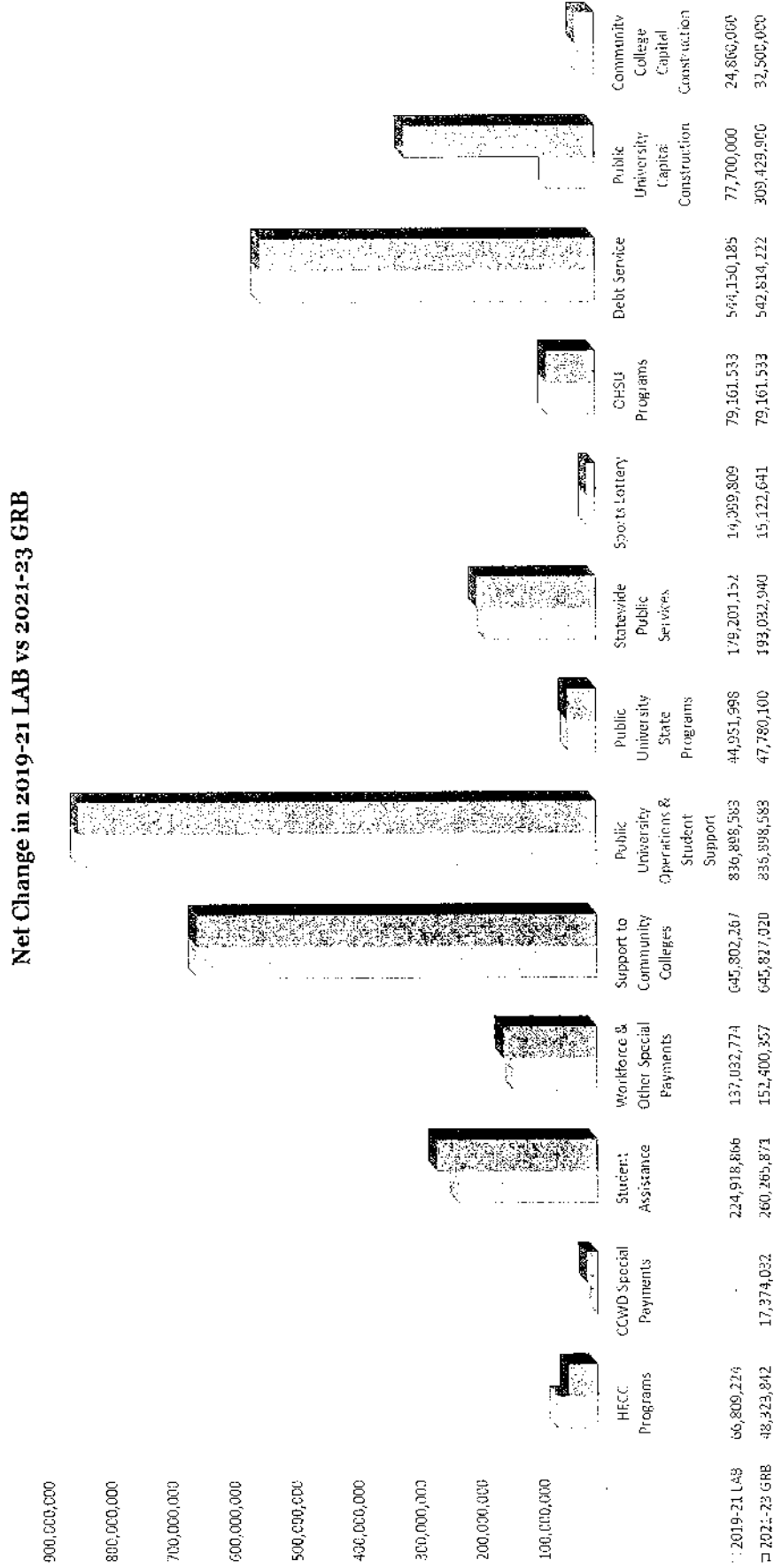
**The Office of Student Access & Completion (OSAC)** administers a variety of state, federal, and privately funded student financial aid programs for the benefit of Oregonians attending institutions of postsecondary education, including the Oregon Opportunity Grant, the Oregon Promise, and more than 600 private scholarships. OSAC also administers other student outreach programs, such as Oregon ASPIRE, and works in partnership with foundations, private individuals, financial institutions, and employers. Oregon ASPIRE matches trained and supportive adult volunteer mentors in middle schools, high schools, and community-based organizations to help students develop a plan to meet their education goals beyond high school. OSAC also includes Veterans Education which provides oversight of programs for veterans. Budget Summary Graphics

# AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

## Budget Summary Graphics

**Figure A. State Investment in Postsecondary Education (All Funds, in millions)**

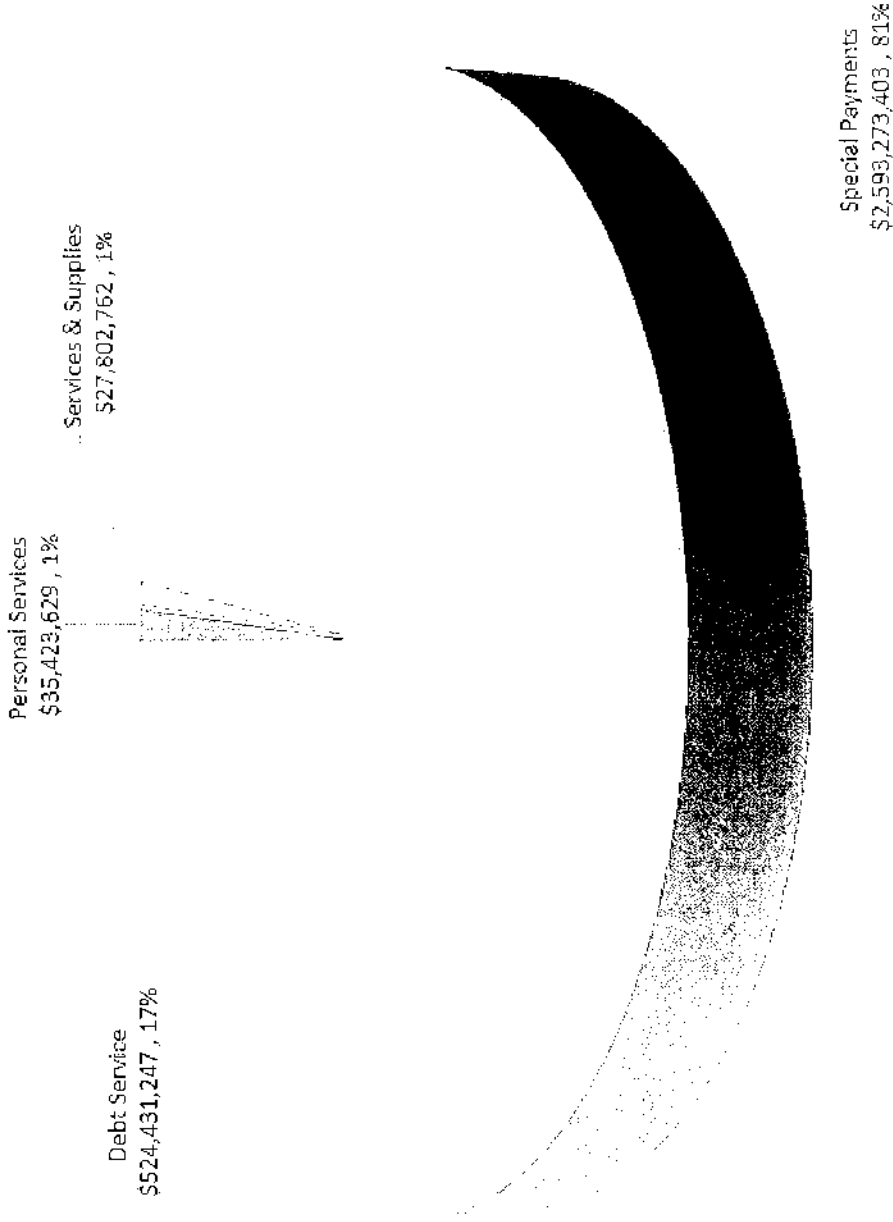
The following graphic shows the largest categories of the postsecondary education budget for recent biennia, compared to the GRB recommendations



Please note: budgets have been re-aligned for the 2021-2023 biennium. The budget numbers above include policy option packages.

**AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

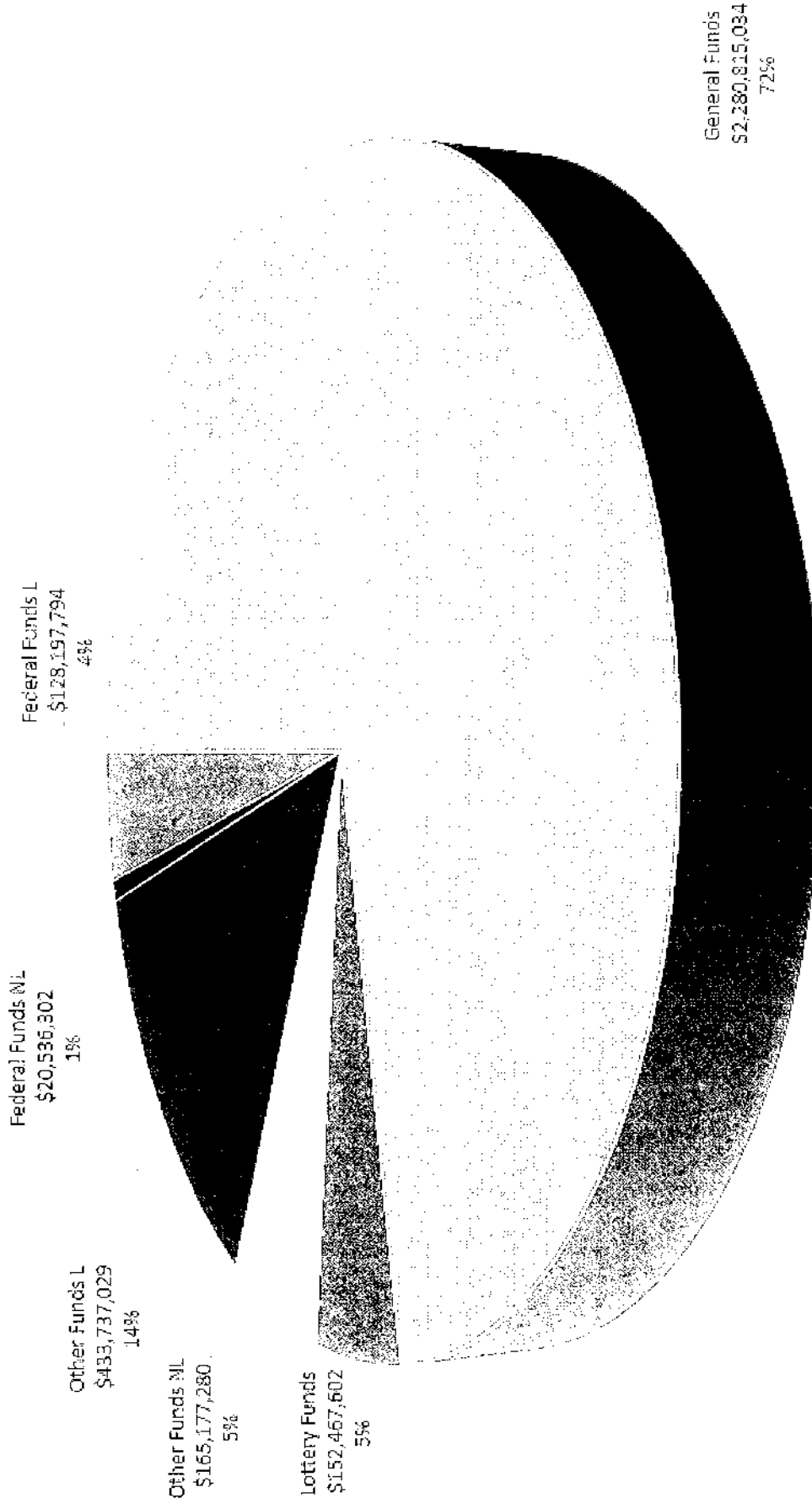
**Figure B. 2021-23 HECC Governor's Budget (\$3,180,931,041 Total Funds)**



**2021-2023 Governor's Budget by Expenditure Type**

**AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

**Figure C. 2021-23 HECC Governor's Budget by Fund Type**



**2021-2023 Governor's Budget by Fund Type \$3.18B**

# AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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Mission Statements

## **Mission**

The mission of the Higher Education Coordinating Commission, derived from its [chartering statutes](#), is to:

- 1. Dramatically and equitably improve postsecondary educational attainment levels;**
- 2. Improve Oregon’s economic competitiveness and quality of life; and**
- 3. Ensure that Oregon students have affordable access to colleges and universities.**

## **HECC Vision Statement**

The HECC recently updated its Vision Statement as follows:

*The Higher Education Coordinating Commission (HECC) envisions a future in which all Oregonians—and especially those whom our systems have underserved and marginalized—benefit from the transformational power of high-quality postsecondary education and training. It is a future where innovative public and private colleges, universities, and training providers help Oregonians to reach their highest potentials, build trajectories to family-wage careers, foster a more just society, and break patterns of intergenerational poverty. It is a future where postsecondary education fuels a resilient economy by anticipating workforce needs and by fostering innovation, research, and knowledge. In the future we envision, all Oregonians enjoy well-lived lives thanks to the myriad benefits of postsecondary education and training: higher earnings, lower unemployment rates, self-sufficiency, civic involvement, better health, and more. Our communities thrive as a result.*

## **Values and Beliefs**

The HECC’s Strategic Framework 2017-21 defines the Commission’s list of values and beliefs:

- *Postsecondary education, including higher education and workforce training, is critical to ensuring the economic, civic, and social well-being of our state and its residents.*
- *Everyone has the ability to learn, and we have an ethical and moral responsibility to ensure optimal learning environments.*

## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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- *We define postsecondary education broadly including the diverse array of education credential options after high school (from apprenticeships to doctorates).*
- *We are committed to improving the postsecondary success of students who have been historically underserved, including students of color, English language learners, economically disadvantaged students, LGBTQ students, and students with disabilities. We will apply the HECC's Equity Lens to this mission.*
- *We are committed to partnership to foster a streamlined, student-focused, equitable PK-20 education system.*
- *Increasing access to postsecondary education and training is critical, but so too is increasing the success rates of learners who are enrolled.*
- *Our Commission and agency must be publicly transparent, inclusive, and collaborative. We have a particular responsibility to bring underrepresented stakeholders, students, and partners to the table.*
- *Planning and strategies for postsecondary education and training should reflect the state's specific talent and workforce needs.*
- *Competition among Oregon public postsecondary institutions can be beneficial, but we should avoid unnecessary duplication in order to promote smooth pathways for learners and the efficient use of taxpayer dollars.*
- *As a coordinating commission, we are mindful that we do not govern institutions that directly serve Oregon learners. We lead through a careful, rigorous approach to our specific statutory responsibilities, and by convening, championing successes, and guiding statewide strategies.*

### Statutory Authority

HECC's statutory authorities include:

- Authorities related to **providing one strategic vision for Oregon higher education planning, funding, and policy**, including the development of biennial budget recommendations for public postsecondary education in Oregon, making funding allocations to Oregon's public community colleges and public universities, and adopting a strategic plan for achieving the state's postsecondary goals.
- Authorities related to **authorization of programs and degrees**, including approving mission statements and new academic programs for the public institutions, authorizing degrees that are proposed by private and out-of-state (distance) providers, licensing private career and trade schools, and overseeing programs for veterans.
- Authorities related to **administering key financial aid, workforce, and other programs**; including administration of financial aid programs such as the Oregon Opportunity Grant (state need-based student aid) and the Oregon Promise; managing state implementation of the federal Workforce Innovation and Opportunity Act (WIOA) with state, local and



## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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regional partners; developing dual credit standards, transfer standards, and credit for prior learning standards; and numerous other directives.

- Authorities related to **evaluating and reporting the success of the higher education efforts**, including data collection, analysis, research, and reporting across all sectors of higher education, and conducting annual institutional evaluations for public universities.

### Oregon Revised Statute (ORS):

ORS Chapter 350.050 through 350.120 Higher Education Coordinating Commission Generally  
ORS Chapter 337.521 Instructional Materials  
ORS Chapter 340.310 Dual Credit Programs  
ORS Chapter 341.430 Transfer Student Bill of Rights and Responsibilities  
ORS Chapter 345.020 Operation of Career Schools  
ORS Chapter 348.603 Degree Authorization  
ORS Chapter 348.750 Open Educational Resources Program

### Oregon Administrative Rule (OAR):

OAR 583 Office of Degree Authorization  
OAR 715 Higher Education Coordinating Commission

### (CCWD) Oregon Revised Statute:

ORS Chapter 326 State Administration of Education  
ORS Chapter 341 Community Colleges

### Oregon Administrative Rule:

OAR 151 Education and Workforce Policy  
    Division 10 Workforce Investment Act Program  
OAR 581 Oregon Department of Education  
    Division 44 Workforce 2000 Vocational Technical Education Program  
OAR 589 Department of Community Colleges and Workforce Development  
    Division 2 Community College Funding  
    Division 3 Community College Capital Projects  
    Division 4 Student Records

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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Division 5 Community College Formation and Annexation  
Division 6 Community College Course Approval  
Division 7 Community College Programs  
Division 8 Community College Personnel Policies  
Division 9 Student Measles Immunization  
Division 10 Discrimination Prohibited  
Division 20 Workforce Investment Act

**(ODA) Oregon Revised Statute:**

ORS Chapter 348.603 Degree Authorization

**Oregon Administrative Rule:**

OAR 583 Higher Education Coordinating Commission, Office of Degree Authorization

Division 30 Standards and Procedures for Schools Required to Obtain Authorization to Offer Academic Degrees in Oregon, Or Required to Establish Exemption

Division 50 Validation or Invalidation of Claim to Possess an Academic Degree

Division 70 Oversight of Post-Secondary Accrediting Bodies

**(OSAC) Oregon Revised Statute:**

ORS 341.522 Oregon Promise program

ORS 348 Student Aid

ORS 348.260 Oregon Opportunity Grant (OOG)

ORS 348.500 ASPIRE Programs

ORS 352.287 Resident tuition and fees for persons who are not United States citizens or lawful permanent residents;

ORS 411.894 Oregon JOBS Individual Education Account

ORS 461.543 OOG/Lottery-funded Sports Lottery Account

Oregon Laws (2018) Chapter 53: Oregon National Guard Tuition Assistance

**Oregon Administrative Rule:**

OAR 575 Oregon Student Access Commission

**(PCS) Oregon Revised Statute:**

ORS 345 Career Schools

ORS 341.440 Contracts for educational services

**AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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ORS 687.011 Massage therapists

Oregon Administrative Rule:

- OAR 581 Oregon Department of Education
  - Division 15 Private School Approval
  - Division 21 School Governance and Student Conduct
  - Division 45 Private Vocational Schools

## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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### Agency Strategic Plan

The Higher Education Coordinating Commission is required by statute (ORS 350.075(d)) to adopt a strategic plan for state postsecondary goals, and the Commission committed to updating this plan on a regular basis. The HECC's current 2016-20 Strategic Plan, adopted in February, 2016, provides a foundation and scaffolding for preparing more Oregonians with the degrees, certificates, and training they need to succeed in their goals and careers.

The 2016-20 comprehensive plan describes challenges and opportunities in higher education, and defines key priorities and strategies that will guide higher education funding and policy decisions within the HECC authority in the areas of goal-setting, funding, pathways, student support, college affordability, and economic and community impact. The plan to improve higher educational success for all Oregonians is anchored by the Equity Lens, which commits the commission and agency to ensure its policy and resource allocation decisions advance equity. The 2016-2020 plan noted that Oregon has considerable work to do before reaching 40-40-20, and while there has been improvement, these improvements have not been seen equally by all groups. Students in Oregon's education pipeline—especially low-income, rural, and students of color—still are not accessing and succeeding in higher education at equitable rates. The Plan states “As Oregon works toward 40-40-20, the HECC will continue to take a lead role in convening partners to further align programming and supports to close the achievement and opportunity gaps for low-income students, students of color, and recent high school graduates. HECC will also deepen connections between Oregon's education and workforce systems.”

As an addendum and update to the 2016-2020 Strategic Plan, the Commission in December 2017 adopted a Strategic Framework 2017-2021 that will guide its strategic action in the coming years. The Strategic Framework describes the Commission's updated vision, mission, values and beliefs, and defines four key areas of activity that can be used by the Commission to prioritize existing and future strategic initiatives. The Strategic Plan, Framework, and Equity Lens are available at <https://www.oregon.gov/highered/about/Pages/strategic-plan.aspx>.

### Goals:

The Strategic Framework 2017-2021 identifies four key Strategic Goals, derived from the 2016-20 Strategic Plan.

**STUDENT SUCCESS,  
EQUITY,  
AFFORDABILITY, and  
ECONOMIC AND COMMUNITY IMPACT.**

**Strategic Areas of Activity 2017-2021**

## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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The Strategic Framework also defines four key areas of activity that the Commission is using to prioritize existing and future strategic initiatives.

- **REPORTING to steer progress:** Through advanced data analysis, evaluation, and reporting, HECC will build public and institutional commitment to meeting achievement goals and closing equity gaps. Achieving Oregon’s higher education and workforce goals will require shared ownership for specific outcomes, timely data, and a better understanding of what works and what does not work. To address these needs, the HECC will work with institutional leaders and community partners to identify the specific contributions each entity can make to achieving state goals. The Commission and agency will monitor state and institutional progress, producing research and reports that drive shared accountability, better decision-making, and course corrections when needed.
- **FUNDING for success:** HECC will develop an approach to state funding higher education and workforce that is directly linked to student success. To achieve state attainment goals, higher education and workforce must be sufficiently funded. Likewise, the state’s distribution processes for its resources should reflect our emphasis on student success and equity. The HECC will propose budgets to the Governor and Legislature that reflect the most efficient way public investment in higher education and workforce can increase quality and improve student outcomes. This approach to state funding will require a view that transcends the boundaries of traditional support funds for institutions.
- **Streamlining Learner PATHWAYS:** HECC will promote clear onramps to education and training, reduce barriers for transfer students, and link graduates with careers. Existing educational pathways are not serving Oregonians equitably or well. To dramatically expand postsecondary educational attainment, Oregon needs to smooth pathways to success for all students, especially nontraditional and underrepresented populations.
- **Expanding Opportunity through OUTREACH:** HECC will develop a comprehensive outreach plan to ensure all Oregonians have access to affordable, relevant options for postsecondary training. Too few Oregonians today receive relevant and comprehensive information about options for affordable postsecondary education and training. To significantly improve the successful transition of Oregon’s youth and adult population to postsecondary education, while closing gaps in access, achievement, completion and employment, we must better connect Oregonians with affordable options for postsecondary education and training.

To effectively exercise its functions, the HECC works in close partnership with campus leaders, governing boards, faculty, students, and state partners—playing a critical convening role for Oregon higher education and the communities that it affects.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### Criteria for Budget Development

The HECC relied on input from a variety of state and local agencies and partners when developing the agency budget. The budget advances:

- Oregon's Educational Attainment Goal: the 40-40-20
- The HECC Strategic Plan and Strategic Framework
- The Equity Lens
- The Governors' Education Priorities
- The Oregon Workforce and Talent Development Board (WTDB) Strategic Plan
- Talent Assessment and new Adult Education and Training Goal (in development)
- The State Board of Education's Goals

### ***Oregon's Educational Attainment Goal: the 40-40-20***

Recognizing the urgency to improve educational attainment for its residents, Oregon has committed not only to improving, but to becoming one of the best-educated populations in the world. In 2011, the Oregon Legislature adopted an ambitious goal to ensure that by 2025:

- 40 percent of Oregonians have earned a bachelor's degree or higher.
- 40 percent of Oregonians have earned an associate's degree or postsecondary credential as their highest level of educational attainment.
- 20 percent of Oregonians have earned at least a high school diploma, an extended or modified high school diploma, or the equivalent of a high school diploma as their highest level of educational attainment.

The goal, known as "the 40-40-20 Goal," has become shorthand for the efforts of the Legislature, Governor, the Chief Education Office, and other state education boards, commissions, and agencies to significantly improve the education achievement levels and prosperity of Oregonians by 2025. The 40-40-20 Goal provides a clear target – a "North Star" aligned with Oregonians' economic, civic, and social aspirations -- against which to generally gauge the State's educational progress. The HECC, the Chief Education Office, and the Governor have worked together under the belief that in order for the 40-40-20 Goal to be meaningful, it must be accompanied by the clear understanding that increased levels of attainment of diplomas, degrees and certificates must be achieved equitably, with Oregon's diversity – of race, ethnicity, gender, home language, socioeconomic status and geography – equally well-represented in each stage.

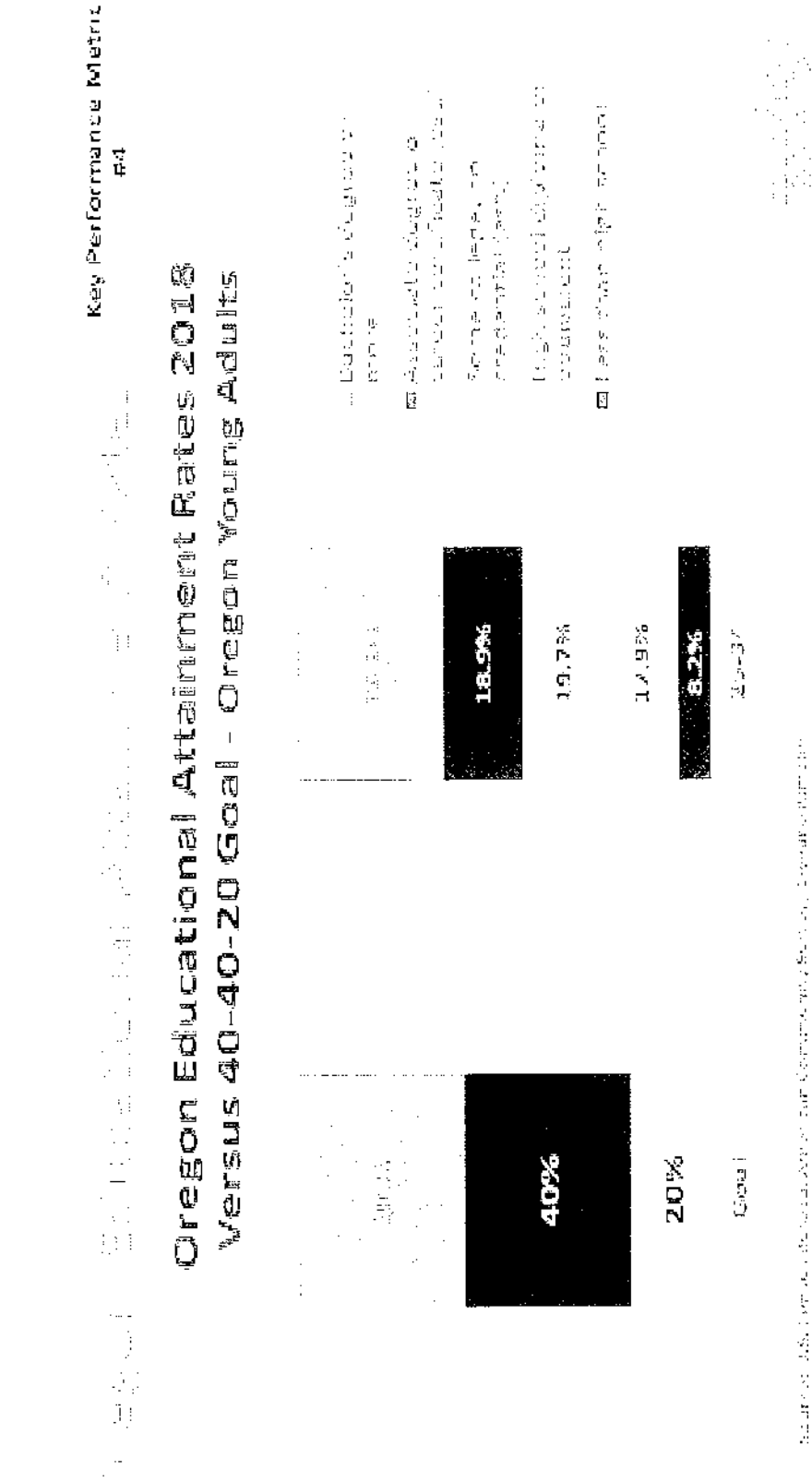
With the passage of House Bill 2311 in 2017, Oregon clarified its 40-40-20 educational goal to focus it strategically on young Oregonians rising through the education system. As of January 1, 2018, the 40-40-20 was refocused as a pipeline goal, applying to the expected high school class of 2025 (and beyond), rather than to all adult Oregonians. House Bill 2311 also clarified the

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

state's commitment to ambitious educational outcomes for working-age Oregonians by requiring that HECC work with the Oregon Workforce Investment Board and institutional partners on creation of a new set of goals for the adult population.

Figure D. displays current educational attainment rates of Oregon young adults, compared against the attainment goals of 40-40-20.

**Figure D. Oregon Educational Attainment Rates 2018**



## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### ***HECC Strategic Plan and Strategic Framework***

*In 2019, the Higher Education Coordinating Commission engaged with stakeholders and undertook an extensive effort to update its strategic plan; however, the recent pandemic has delayed the process. We anticipate resuming this work when the pandemic subsides. This section will be updated when the plan is complete.*

The budget development is informed by the HECC Strategic Plan 2016-20 and the four key areas of strategic activity defined in the Strategic Framework 2017-21 which the Commission is using to prioritize existing and future strategic initiatives. These are described in detail in previous sections.

- REPORTING to steer progress
- FUNDING for success
- Streamlining Learner PATHWAYS
- Expanding Opportunity through OUTREACH
- The budget development also aims to achieve the Strategic Goals of STUDENT SUCCESS, EQUITY, AFFORDABILITY, and ECONOMIC AND COMMUNITY IMPACT.

### ***The Equity Lens***

The HECC Strategic Plan is anchored by the Equity Lens, which commits the HECC to ensuring that its policy and resource allocation decisions advance equity. The Oregon Equity Lens was adopted by the HECC in 2014 as a cornerstone to the State's approach to education policy and budgeting. The purpose of the Equity Lens is to clearly articulate a shared goal for an equitable education system, to put into place the intentional policies, investments, and systemic changes necessary to reach this goal and to create clear accountability structures to ensure that we are actively making progress and correcting past inequities.

### ***Governor's Education Priorities***

In a letter to state officials in October, 2017, Governor Brown directed the Chief Education Office, Oregon Department of Education, Early Learning System and Higher Education Coordination Commission to apply guiding principles of equity and accountability to new and existing initiatives, and set a series of education priorities, described below.

### ***Governor's Guiding Principles:***

- Require a high standard of accountability in implementation, ensuring outcomes are measured and every dollar in public investment for our students is well spent.
- Ensure our students, children, and young people are provided the full benefit of programs as intended in the State Equity Lens for education.



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## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

### Unified Education Budget

Governor Brown directed the agencies to establish a unified education budget for the 2019-21 biennium that:

- ensures more students meet key education benchmarks;
- recognizes critical opportunities to support key student transitions;
- improves school readiness and attendance;
- improves high school and college completion rates; and
- establishes meaningful pathways to careers and workforce

### Establish a Statewide Early Learning Plan

The Governor also directed education state officials to work with other relevant state agencies to support a more integrated early learning system that serves all Oregon communities. Officials are directed to develop a new statewide plan for early learning in Oregon from prenatal to age five, and to work in tandem with partners to better support the transition of students from prekindergarten through third grade. These activities are expected to result in proposals to be considered for inclusion in the recommended budget for 2019-21.

### Achieve Aggressive High School Graduation Goals

The Governor described expectations for Oregon Department of Education to actively foster collaborations between educators, schools and communities to ensure Oregon achieves the goals in our Every Student Succeeds Act state plan to continuously increase high school graduation rates across all populations. In addition, the Governor directed:

- Further planning and action to ensure ODE's focus on equity and cultural responsiveness
- Strategies to improve outcomes for traditionally underserved students under Oregon's statewide equity plans
- Key functions of the Education Innovation Officer to be integrated within the ODE structure
- Recommendations for the Youth Development Division related to drop-out prevention strategies and career-connected learning
- Resources to advance educator and school leader professional learning and culturally responsive practices

### Expand Career Connected Learning Aligned to Workforce Needs

The Governor described opportunities to build on goals and strategies outlined by the HECC focused on expanded career-connected degree programs, and those strategies called out through the statewide STEAM Education Plan, and implemented through state investments in career pathway programs across K-12 and higher education, and under Measure 98. The Education Cabinet is expected to work with partners to realign regional workforce needs with career-connected learning in K-12 schools and certificate and degree programs at Oregon community colleges and universities.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### Future Ready Oregon

In February 2018, Governor Brown launched Future Ready Oregon, which includes a number of initiatives intended to provide skill and job training to Oregonians to close the gap between the skills of Oregon workers and the needs of Oregon businesses. The HECC Office of Workforce Investments (OWI) and the Oregon Workforce and Talent Development Board (WTDB) play key roles in supporting the realization of the Governor's vision in this area. The components of Future Ready are:

- Prepare our future workforce by making investments in education that uses hands-on learning.
- Prepare our current workforce by arming them with the skills they need to help Oregon's economy grow, through:
  - Next-Gen Apprenticeships
  - Turn wage earners into job creators (House Bill 4144)
  - Increase affordable housing supply in rural Oregon
  - Ensure investments by the state are felt equitably across Oregon
  - Ease entry to high growth industries

### *Oregon Workforce and Talent Development Board (WTDB) Strategic Goals*

States are required to submit a single, coordinated state plan for all core programs under the Workforce Innovation and Opportunity Act (WIOA). To assist the Governor in the development of this plan, the Workforce and Talent Development Board (WTDB) developed a four-year Strategic Plan to create the road map for the workforce system to capitalize on its strengths, identify and address obstacles, and promote continuous improvement of services through actionable recommendations and guidance. The Strategic Plan, adopted in September 2015 and revised June 2017, identifies four key goals critical to successfully achieving the WTDB's vision of a strong state economy and prosperous communities are fueled by skilled workers, quality jobs, and thriving businesses.

- Goal 1: Create a customer-centric workforce system that is easy to access, highly effective, and simple to understand.
- Goal 2: Provide business and industry customized workforce solutions to prepare and deliver qualified and viable candidates and advance current workers.
- Goal 3: Invest in Oregonians to build in-demand skills, match training and job seekers to opportunities, and accelerate career momentum.
- Goal 4: Create and develop talent by providing young people with information and experiences that engage their interests, spur further career development, and connect to Oregon employers.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### ***Talent Assessment and new Adult Education and Training Goal (in development)***

Pursuant to House Bill 2311 (2017) and House Bill 3437 (2017), the State directed the HECC, the WTDB, and partners to develop a new adult education and training goal for Oregonians and this work is in progress. In addition, the first-ever Talent Assessment is currently in development. A consultant team is working toward a result that significantly engages business and industry leaders, builds-upon and adds value to the Oregon Talent Council's Talent Plan and uses the Oregon Employment Department's Long-Term Projections. The adult attainment and talent development work is focused on identifying in-demand occupations and skills, current and future talent needs and gaps, engaging the voice of business and industry, and including public workforce system stakeholders to better meet the needs of the talent marketplace and Oregon's economy.

### ***Department of Education Strategic Plan, Goals***

The Oregon Department of Education identifies four key goals in their Strategic Plan:

- Start Strong
- Transition Successfully
- Graduate College and Career Ready
- Experience Outstanding Customer Service

## AGENCY SUMMARY: KEY PARTNERSHIPS

### Key Partnerships

Key education partners for the **HECC Office of the Executive Director and all offices** include the Governor's Office, the Chief Education Office, the State Board of Education, the Department of Education, Oregon Employment Department, Oregon Workforce and Talent Development Board, PK-12 and postsecondary faculty, administrators, counselors and other professionals working in Oregon schools, Oregon's 9 federally recognized tribes, Oregon Health & Science University (OHSU), public university Boards of Trustees and Community College Boards, the Oregon Student Association, Oregon Community College Association, Oregon Council of University Presidents, Inter-institutional Faculty Senate, Oregon Education Association, Oregon Alliance of Independent Colleges and Universities, Oregon Student Association, U.S. Department of Education, U.S. Department of Labor, Oregon Workforce Partnership, State Higher Education Executive Officers Association (SHEEO), Western Interstate Consortium on Higher Education (WICHE), the Education Commission of the States, and various higher education associations and foundations focused on the Oregon higher education enterprise. Entities within the agency have many additional partners, including but not limited to:

### The Office of Academic Policy and Authorization:

- **University Academic Policy**– Key partners include Oregon's seven public universities, including Provosts' Council, Inter-Institutional Faculty Senate (IFS), Oregon Council of Presidents (OCOPS); Oregon Transfer Agreement Committee (OTAC); Oregon Student Association (OSA); Nine Federally Recognized Tribes in Oregon; Oregon Department of Education, Oregon Department of Human Services; Oregon Health Authority; U.S. Department of Education; Western Interstate Consortium on Higher Education (WICHE), National Council of State Authorization Reciprocity Agreements (NC-SARA); North West Council of Colleges and Universities (NWCCU accrediting body); State Higher Education Executive Officers Association (SHEEO); National Alliance of Concurrent Enrollment Partnerships (accrediting body); and non-profit advocacy groups.
- **Office of Degree Authorization (ODA)** – Key partners include Oregon licensing boards, workforce development committees, Northwest Career Colleges Association, Oregon Alliance of Independent Colleges, CCWD, accrediting organizations, state authorization offices in other states, U.S. Department of Education, Consumer Affairs Division of Department of Justice, U.S. Immigration and Customs Enforcement/HomeLand Security, National Council of State Authorization Reciprocity Agreement (SARA).
- **Private Career Schools (PCS)** - Internal partnerships include, but are not limited to, Oregon Health Licensing Agency, Oregon Board of Massage Therapists, Oregon State Nursing Board, Oregon Real Estate Agency, Oregon Department of Consumer and Business Services Insurance Division, and Oregon Board of Tax Practitioners. External partnerships include, but are not limited to, Oregon Cosmetology Schools Association, Northwest Career Colleges Federation, and the Regional Office for the U.S. Department of Education.

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## AGENCY SUMMARY: KEY PARTNERSHIPS

### **The Office of Community Colleges and Workforce Development (CCWD):**

- Key partners include Oregon's seventeen locally-governed community colleges, adult basic skills providers, GED® testing and testing preparation centers, the Oregon Community College Association, the Oregon Department of Education, the Oregon Employment Department, Local Workforce Development Boards, Oregon Bureau of Labor and Industries, apprenticeship programs, industry associations/groups, nine federally recognized Tribes, and employers.

### **The Office of Operations:**

- Key partners include Oregon Department of Administrative Services, Oregon Department of Justice, Office of State Chief Information Office, Oregon Secretary of State Audits Division, US Department of Education, US Department of Labor, and various federal, state, and local grant agencies.

### **The Office of Postsecondary Finance and Capital:**

- Key partners include Oregon's seven public universities, Inter-Institutional Faculty Senate (IFS), Oregon Council of Presidents, Oregon Student Association (OSA), Western Interstate Consortium on Higher Education (WICHE), State Higher Education Executive Officers Association (SHEEO), State of Oregon Department of Administrative Services, State of Oregon Legislative Fiscal Office, Oregon's 17 community colleges, and Oregon Presidents' Council (OPC).

### **The Office of Research and Data:**

- Key partners include Oregon's seven public universities, 17 community colleges, workforce development, other state agencies, the Governor's Office, the Legislature, and national and regional postsecondary education organizations.

### **The Office of Student Access & Completion (OSAC):**

- Financial aid partners: Public and private nonprofit postsecondary institutions; state and federal agencies (DHS, ODE, OMD, OYCC, Revenue, Treasury, Employment, US Department of Education); private foundations (Oregon Community Foundation, The Ford Family Foundation) and individual scholarship donors; and major financial institutions (Bank of America, US Bank, Wells Fargo)
- Outreach partners: Local schools, school districts, tribes, and community-based organizations that serve middle school and high school students in Oregon to train volunteer mentors and provide support to site/school staff; Incight; Lumina Foundation???
- Veterans Education partners: U.S. Department of Veteran Affairs (VA); other state VA/SAA agencies across the nation: Bureau of Labor & Industries, ODE, CCWD, ODA, and PCS
- State and national associations: OASFAA, NASSGAP, NASFAA, NSPA, NCAN, NASAA

## AGENCY SUMMARY: KEY PARTNERSHIPS

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### **The Office of Workforce Investments (OWI):**

- Key workforce partners include the Oregon Employment Department, WorkSource Oregon, State and Local Workforce Investment Boards, labor unions, Oregon Business Development Department (Business Oregon), nine federally recognized Tribes, Oregon Bureau of Labor and Industries, apprenticeship programs, industry associations/groups, businesses, Department of Human Services (Vocational Rehabilitation and Self Sufficiency), Commission for the Blind, Oregon Education Department, community colleges and high schools.

## AGENCY SUMMARY: ENVIRONMENTAL FACTORS

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### Environmental Factors

#### ***The Benefits of Postsecondary Education***

The pathways to educational success today reach far beyond the classrooms of the last century. They begin with a comprehensive system of learning in early childhood, transition to more expansive and rigorous curriculums in Oregon's elementary and high schools and continue on to encompass up-to-date technical training, high-quality college and university educations and relevant life-long learning for adults in a variety of settings. Oregon's design for the education pathways from pre-school through college and career training exemplifies this vision of a seamless and well-sequenced continuum through which students can advance at their best pace, learn in their best environments and achieve to their full potential. The 40-40-20 goals for high school and college completion demand even more, committing the State to a future to be realized less than a generation from now, in which all Oregonians from all walks of life will complete their educations and gain the ability to contribute to the society and economy.

The 40-40-20 goal has galvanized a focus on student success in the education system, from pre-school to graduate school. Those percentages are not ends in themselves, but beacons for the success they offer to students and the state; achieving those numerical goals will empower Oregonians and invigorate the economy. These effects, in turn, will help to reverse decades of relative decline in personal income in Oregon and establish a virtuous circle of rising incomes, more revenue to invest in education, a more productive workforce and greater prosperity.

Each year, well-paid jobs that required only a high school diploma in the past are replaced with new jobs that increasingly demand postsecondary education, technology skills and advanced training beyond the high school level. Over the next decade (2017-2027), the Oregon Employment Department has projected that nearly half of all Oregon job openings will require a technical certificate, associate's degree or higher level of education to be competitive, and over 90 percent of job openings that pay higher wages (more than approximately \$40K/year) will require a postsecondary credential or training to be competitive<sup>1</sup>. Higher education levels continue to equate to higher earnings and lower unemployment<sup>2</sup>, greater upward mobility<sup>3</sup>, and numerous other civic, health, and family benefits<sup>4</sup>. Students emerging into the job market need skills and education to compete and prosper. In turn, a higher level of educational attainment tends to draw employers offering jobs paying high wages.

Despite constrained state support and increasing cost shifts to individuals for the pursuit of postsecondary education, students who complete two-year and four-year degrees still stand to gain significant benefits in the form of employment and income.

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<sup>1</sup> Oregon Employment Department, *Employment Projections 2017-2027* (2018). <https://www.qualityinfo.org/pubs>.

<sup>2</sup> U.S. Census. *American Community Survey* (2015).

<sup>3</sup> Chetty, R., Friedman, J., Saez, E., Turner, N., and Yagan, D., NBER Working Paper No. 23618, Revised Version, July 2017.

<sup>4</sup> The College Board, *Education Pays* (2016). Figure 2.1.

## **AGENCY SUMMARY: MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES**

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Major Information Technology Projects/Initiatives

### **Policy Option Package 401 Financial Aid Software Replacement**

The Higher Education Coordinating Commission's (HECC) Office of Student Access and Completion (OSAC) is seeking funding to replace its aging Financial Aid Management Information System (FAMIS) that does not meet its current operational needs. Students, particularly those from rural, low-income, and minority groups, frequently cite difficulty using the current system because it does not have a mobile capability, requires stable internet connections, and cannot be paused while the student gathers additional information. This means that students are interrupted while searching for information and inputting data, and often do not return to complete their applications for financial aid.

OSAC's mission is to serve students and ensure that every Oregonian has access to higher education. To fulfill this mission, the agency administers the Oregon FAFSA (Free Application for Federal Student Aid), Oregon Student Aid Application (ORSAA) the Oregon Opportunity Grant, the Oregon Promise Grant, and other state-funded grants including more than 800 privately-funded scholarships.

The core technology that support the agency operation, FAMIS, was built over four decades ago. HECC's reliance on FAMIS prohibits the agency from effectively and efficiently administering state education funding, responding quickly or completely to legislative mandates, or innovating and improving the administration of the financial aid programs it manages. This has a detrimental effect on students, particularly low-income and historically underserved students, who are trying to access financial aid information and resources to help pay for college and hinders students from completing their applications or pursuing post-secondary education and training opportunities.

Improving business processes and modernizing FAMIS is necessary to ensure that the HECC can continue to perform legislatively mandated changes to its programs, meet strategic business needs, provide positive customer service, align with other systems in the agency, mitigate security and data breach risks, and reduce staff time spent on manual processes.



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	148	137.37	2,885,301,391	2,184,067,916	144,428,093	193,536,425	127,560,060	211,422,020	24,286,877	
2019-21 Emergency Boards	-	-	16,823,171	-	-	-	-	16,823,171	-	
<b>2019-21 Leg Approved Budget</b>	<b>148</b>	<b>137.37</b>	<b>2,902,124,562</b>	<b>2,184,067,916</b>	<b>144,428,093</b>	<b>193,536,425</b>	<b>127,560,060</b>	<b>228,245,191</b>	<b>24,286,877</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	(1)	0.70	3,644,000	2,054,734	-	833,043	756,223	-	-	
Estimated Cost of Merit Increase										
Base Debt Service Adjustment			(46,567,411)	19,355,804	5,296,803	(3,952,784)	-	(62,670,004)	(4,597,230)	
Base Nonlimited Adjustment			448,748	-	-	-	-	(397,907)	846,655	
Capital Construction			(102,560,000)	-	-	(102,560,000)	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>147</b>	<b>138.07</b>	<b>2,757,089,899</b>	<b>2,205,478,454</b>	<b>149,724,896</b>	<b>87,856,684</b>	<b>128,316,283</b>	<b>165,177,280</b>	<b>20,536,302</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor										
Vacancy Factor (Increase)/Decrease	-	-	(126,396)	(50,122)	-	(63,770)	(12,504)	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	385,733	167,442	-	161,150	57,141	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>259,337</b>	<b>117,320</b>	<b>-</b>	<b>97,380</b>	<b>44,637</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost										
021 - Phase-in	-	-	3,721,706	234,553	3,487,153	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(8,977,237)	(5,735,583)	(567,809)	(2,673,645)	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,255,531)</b>	<b>(5,501,030)</b>	<b>2,919,344</b>	<b>(2,673,845)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments										
Cost of Goods & Services Increase/(Decrease)	-	-	133,776,159	125,231,357	1,720,000	1,737,973	5,086,629	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	711,193	623,534	-	33,505	54,154	-	-	

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Higher Education Coordinating Commission Cross Reference Number: 52500-000-00-00-000000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	134,487,352	125,854,891	1,720,000	1,771,478	5,140,883	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	(25,952,005)	(17,626,588)	-	(3,158,917)	(5,166,500)	-	-
050 - Fundshifts	-	-	(25,952,005)	(17,626,588)	-	(3,158,917)	(5,166,500)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,860,629,052</b>	<b>2,308,323,047</b>	<b>154,364,240</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Higher Education Coordinating Commission Cross Reference Number: 52500-000-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,860,629,062</b>	<b>2,308,323,047</b>	<b>154,364,240</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,725,385)	-	(2,725,385)	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,857,903,667</b>	<b>2,308,323,047</b>	<b>151,638,855</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(4)	(3.13)	17,366,079	16,612,440	-	275,076	478,563	-	-
088 - September 2020 Emergency Board	-	-	300,552	300,552	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(4)</b>	<b>(3.13)</b>	<b>17,666,631</b>	<b>16,912,992</b>	<b>-</b>	<b>275,076</b>	<b>478,563</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(9)	(7.75)	(58,595,311)	(57,552,641)	828,747	(1,871,417)	-	-	-
091 - Elimination of S&S Inflation	-	-	(741,887)	(267,755)	-	(192,729)	(281,403)	-	-
092 - Personal Services Adjustments	-	-	(915,090)	(483,021)	-	(263,233)	(168,836)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(842,299)	(511,961)	-	(98,550)	(231,788)	-	-
097 - Statewide AG Adjustment	-	-	(11,351)	(7,741)	-	(2,285)	(1,325)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-000-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	2	1.50	11,768,289	11,768,289	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	1	0.50	550,534	550,534	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(186,855)	-	-	(54,035)	(132,820)	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	313,240,000	-	-	313,240,000	-	-	-
305 - Community College Capital Const.	-	-	33,706,422	-	-	33,706,422	-	-	-
401 - HECC IT FAMIS Replacement	-	-	5,972,805	867,805	-	5,105,000	-	-	-
402 - DEI Staffing	2	2.00	540,831	540,831	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	874,655	674,655	-	-	200,000	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-000-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	(4)	(3.75)	305,360,743	(44,421,005)	828,747	349,569,173	(616,172)	-	-

Total 2021-23 Governor's Budget	139	131.19	3,180,931,041	2,280,815,034	152,467,602	433,737,029	128,197,794	165,177,280	20,536,302
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Percentage Change From 2019-21 Leg Approved Budget	-6.08%	-4.50%	9.61%	4.43%	5.57%	124.11%	0.50%	-27.63%	-15.44%
Percentage Change From 2021-23 Current Service Level	-5.44%	-4.98%	11.20%	-1.19%	-1.23%	417.01%	-0.11%	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Degree Authorization/Private Career Schools  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adapted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Degree Authorization/Private Career Schools  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Degree Authorization/Private Career Schools Cross Reference Number: 52500-002-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Degree Authorization/Private Career Schools Cross Reference Number: 52500-002-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Degree Authorization/Private Career Schools Cross Reference Number: 52500-002-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

**Total 2021-23 Governor's Budget** - - - - - - - - -

Percentage Change From 2019-21 Leg Approved Budget - - - - - - - - - -

Percentage Change From 2021-23 Current Service Level - - - - - - - - - -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 HECC Operations Cross Reference Number: 52500-101-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 HECC Operations Cross Reference Number: 52500-101-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 HECC Operations Cross Reference Number: 52500-101-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 HECC Operations Cross Reference Number: 52500-101-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	•	•	•	•	•	•	•	•	•

Total 2021-23 Governor's Budget •

Percentage Change From 2019-21 Leg Approved Budget •

Percentage Change From 2021-23 Current Service Level •

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	2,000,000	2,000,000	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,000,000)	(2,000,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-000000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

**Total 2021-23 Governor's Budget** - - - - - - - - - -

Percentage Change From 2019-21 Leg Approved Budget - - - -100.00% - - - - - -

Percentage Change From 2021-23 Current Service Level - - - - - - - - - -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	669,633	-	-	669,633	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>669,633</b>	-	-	<b>669,633</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>669,633</b>	-	-	<b>669,633</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,414)	-	-	(4,414)	-	-	-
<b>Subtotal</b>	-	-	<b>(4,414)</b>	-	-	<b>(4,414)</b>	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	28,604	-	-	28,604	-	-	-
<b>Subtotal</b>	-	-	<b>28,604</b>	-	-	<b>28,604</b>	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	(693,823)	-	-	(693,823)	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission Governor's Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Developmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

**Total 2021-23 Governor's Budget** - - - - - - - - - -

Percentage Change From 2019-21 Leg Approved Budget - - -100.00% - - - - - - -

Percentage Change From 2021-23 Current Service Level - - - - - - - - - -



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Oregon Youth Conservation Corps  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-111-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Oregon Youth Conservation Corps Cross Reference Number: 52500-111-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Oregon Youth Conservation Corps  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-111-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Oregon Youth Conservation Corps Cross Reference Number: 52500-111-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

**Total 2021-23 Governor's Budget** -

Percentage Change From 2019-21 Leg Approved Budget -

Percentage Change From 2021-23 Current Service Level -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Debt Service Cross Reference Number: 52500-113-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	4,597,230	-	-	-	-	-	4,597,230
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>4,597,230</b>	-	-	-	-	-	<b>4,597,230</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(4,597,230)	-	-	-	-	-	(4,597,230)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Debt Service Cross Reference Number: 52500-113-00-00-000000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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Subtotal Policy Packages - - - - - - - - - -

Total 2021-23 Governor's Budget - - - - - - - - - -

Percentage Change From 2018-21 Leg Approved Budget - - - -100.00% - - - - - -100.00%

Percentage Change From 2021-23 Current Service Level - - - - - - - - - -



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Directors Office Cross Reference Number: 52500-200-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	11.64	4,407,923	2,823,648	-	813,598	770,477	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>12</b>	<b>11.64</b>	<b>4,407,923</b>	<b>2,823,648</b>	<b>-</b>	<b>813,598</b>	<b>770,477</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.36	474,160	301,685	-	49,990	122,485	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>12</b>	<b>12.00</b>	<b>4,882,083</b>	<b>3,125,333</b>	<b>-</b>	<b>863,588</b>	<b>892,962</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(25,261)	(16,600)	-	(2,968)	(5,713)	-	-
Vacancy Factor (Increase)/Decrease	-	-	68,961	24,028	-	12,240	32,693	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	<b>43,680</b>	<b>7,428</b>	<b>-</b>	<b>9,272</b>	<b>26,980</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	(475,000)	(475,000)	-	(475,000)	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(475,000)	(475,000)	-	(475,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>-</b>	<b>(475,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	31,512	29,316	-	1,261	935	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	2,927	2,927	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Directors Office Cross Reference Number: 52500-200-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>			34,439	32,243	-	1,261	935	-	-
040 - Mandated Caseload									
040 - Mandated Caseload			-	-					
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts			(2)	1,319,996	-	(399,121)	(920,877)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments			-	-					
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Directors Office  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(1.00)	(202,386)	(202,386)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>(202,386)</b>	<b>(202,386)</b>	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	18,000,000	18,000,000	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(21,378)	(21,378)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	(101,450)	(101,450)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(505)	(505)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium  
 Cross Reference Number: 52500-200-00-00-00000  
 Governor's Budget

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	2	2.00	540,831	540,831	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-200-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	2	2.00	18,417,498	18,417,498	-	-	-	-	-

Total 2021-23 Governor's Budget	13	13.00	22,700,312	22,700,312	-	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	8.33%	11.68%	414.99%	703.88%	-	-100.00%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	8.33%	8.33%	406.12%	406.12%	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Central Operations Cross Reference Number: 52500-201-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	35	33.16	14,326,855	5,811,097	-	3,891,511	4,624,247	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>35</b>	<b>33.16</b>	<b>14,326,855</b>	<b>5,811,097</b>	<b>-</b>	<b>3,891,511</b>	<b>4,624,247</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.34	812,305	504,149	-	116,451	191,705	-	-
Estimated Cost of Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction									
<b>Subtotal 2021-23 Base Budget</b>	<b>35</b>	<b>33.50</b>	<b>15,139,160</b>	<b>6,315,246</b>	<b>-</b>	<b>4,007,962</b>	<b>4,815,952</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,276	15,882	-	2,163	7,231	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	71,954	47,218	-	522	24,214	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>97,230</b>	<b>63,100</b>	<b>-</b>	<b>2,685</b>	<b>31,445</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,194,431)	-	-	(2,194,431)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,194,431)</b>	<b>-</b>	<b>-</b>	<b>(2,194,431)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	146,710	77,317	-	38,444	30,949	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	592,523	555,209	-	11,132	26,182	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Central Operations Cross Reference Number: 52500-201-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	739,233	632,526	-	49,576	57,131	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	1	5,865,232	-	(1,595,775)	(4,269,456)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	<b>-</b>	<b>270,017</b>	<b>635,072</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Central Operations Cross Reference Number: 52500-201-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	-	<b>270,017</b>	<b>635,072</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	-	<b>270,017</b>	<b>635,072</b>	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(2)	(1.50)	(516,949)	(516,949)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(1.50)</b>	<b>(516,949)</b>	<b>(516,949)</b>	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(122,875)	(64,678)	-	(35,362)	(22,835)	-	-
092 - Personal Services Adjustments	-	-	(213,343)	(213,343)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(842,298)	(511,961)	-	(98,550)	(231,788)	-	-
097 - Statewide AG Adjustment	-	-	(2,723)	(2,723)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Central Operations  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	5,867,805	867,805	-	5,000,000	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	874,655	674,655	-	-	200,000	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Central Operations  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-201-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	5,561,220	749,755	-	4,866,088	(54,623)	-	-

**Total 2021-23 Governor's Budget**      33      32.00      18,825,464      13,108,910      -      5,136,105      580,449      -      -

Percentage Change From 2019-21 Leg Approved Budget      -5.71%      -3.50%      31.40%      125.58%      -      31.98%      -87.45%      -      -

Percentage Change From 2021-23 Current Service Level      -5.71%      -4.48%      36.60%      1.81%      -      1,802.14%      -8.60%      -      -

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Research and Data  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	20	17.38	7,447,635	2,721,604	-	4,341,385	384,646	-	-	
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-	
<b>2019-21 Leg Approved Budget</b>	<b>20</b>	<b>17.38</b>	<b>7,447,635</b>	<b>2,721,604</b>	<b>-</b>	<b>4,341,385</b>	<b>384,646</b>	<b>-</b>	<b>-</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	0.50	270,839	158,447	-	108,594	3,798	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>20</b>	<b>17.88</b>	<b>7,718,474</b>	<b>2,880,051</b>	<b>-</b>	<b>4,449,979</b>	<b>388,444</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(50,557)	(1,092)	-	(49,705)	240	-	-	
Vacancy Factor (Increase)/(Decrease)	-	-	108,328	9,798	-	98,514	16	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	57,771	8,706	-	48,809	256	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	127,760	25,487	-	86,842	15,431	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	4,190	2,614	-	306	1,270	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-	

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Research and Data Cross Reference Number: 52500-202-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	131,950	28,101	-	87,148	16,701	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	(1)	(1)	577,730	-	(203,146)	(374,585)	-	-
060 - Technical Adjustments	(1)	(0.50)	(104,906)	(104,906)	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	<b>-</b>	<b>4,382,790</b>	<b>30,816</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Research and Data Cross Reference Number: 52500-202-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	<b>-</b>	<b>4,382,790</b>	<b>30,816</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	<b>-</b>	<b>4,382,790</b>	<b>30,816</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(0.63)	(167,033)	(293,276)	-	-	126,243	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(0.63)</b>	<b>(167,033)</b>	<b>(293,276)</b>	<b>-</b>	<b>-</b>	<b>126,243</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(6)	(6.00)	(1,684,124)	-	-	(1,684,124)	-	-	-
091 - Elimination of S&S Inflation	-	-	(24,037)	(9,910)	-	-	(14,127)	-	-
092 - Personal Services Adjustments	-	-	(89,306)	(4,075)	-	(85,231)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(1,326)	(902)	-	(424)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Research and Data  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Research and Data Cross Reference Number: 52500-202-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	(6)	(6.00)	(1,798,793)	(14,887)	-	(1,769,779)	(14,127)	-	-

**Total 2021-23 Governor's Budget**      12      10.75      5,837,462      3,081,519      -      2,613,011      142,932      -      -

Percentage Change From 2019-21 Leg Approved Budget      -40.00%      -38.15%      -21.62%      13.22%      -      -39.81%      -62.84%      -      -

Percentage Change From 2021-23 Current Service Level      -36.84%      -38.15%      -25.19%      -9.09%      -      -40.38%      363.82%      -      -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Academic Policy and Authorization Cross Reference Number: 52500-203-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	15	12.49	4,256,992	1,236,445	-	2,814,547	-	206,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>15</b>	<b>12.49</b>	<b>4,256,992</b>	<b>1,236,445</b>	<b>-</b>	<b>2,814,547</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	450,788	104,328	-	346,460	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>14</b>	<b>12.24</b>	<b>4,707,780</b>	<b>1,340,773</b>	<b>-</b>	<b>3,161,007</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	65,496	44,690	-	20,806	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>65,496</b>	<b>44,690</b>	<b>-</b>	<b>20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	49,169	10,853	-	38,316	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,665	991	-	1,674	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>51,834</b>	<b>11,844</b>	<b>-</b>	<b>39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Academic Policy and Authorization Cross Reference Number: 52500-203-00-00-000000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>14</b>	<b>12.24</b>	<b>4,825,110</b>	<b>1,397,307</b>	<b>-</b>	<b>3,221,803</b>	<b>-</b>	<b>206,000</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Academic Policy and Authorization Cross Reference Number: 52500-203-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>14</b>	<b>12.24</b>	<b>4,825,110</b>	<b>1,397,307</b>	-	<b>3,221,803</b>	-	-	<b>206,000</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>14</b>	<b>12.24</b>	<b>4,825,110</b>	<b>1,397,307</b>	-	<b>3,221,803</b>	-	-	<b>206,000</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(1)	(1.00)	(187,293)	-	-	(187,293)	-	-	-
091 - Elimination of S&S Inflation	-	-	(87,024)	(8,250)	-	(78,774)	-	-	-
092 - Personal Services Adjustments	-	-	(117,603)	(38,829)	-	(78,774)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(700)	(263)	-	(437)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Academic Policy and Authorization  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Academic Policy and Authorization  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	(1)	(1.00)	(392,620)	(47,342)	-	(345,278)	-	-	-

Total 2021-23 Governor's Budget	13	11.24	4,432,490	1,349,966	-	2,876,525	-	206,000	-
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Percentage Change From 2019-21 Leg Approved Budget	-13.33%	-10.01%	4.12%	9.18%	-	2.20%	-	-	-
Percentage Change From 2021-23 Current Service Level	-7.14%	-8.17%	-8.14%	-3.39%	-	-10.72%	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	5	5.00	1,484,285	1,484,285	-	-	-	-	-	
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-	
<b>2019-21 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,484,285</b>	<b>1,484,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	-	252,344	252,344	-	-	-	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,736,629</b>	<b>1,736,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	50,557	50,557	-	-	-	-	-	
Vacancy Factor (increase)/Decrease	-	-	(17,934)	(17,934)	-	-	-	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	32,623	32,623	-	-	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>62,646</b>	<b>62,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	12,226	12,226	-	-	-	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	991	991	-	-	-	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-	

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Post-Secondary Finance and Capital Cross Reference Number: 52500-204-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	13,217	13,217	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(8,781)	(8,781)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	(50,012)	(50,012)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(263)	(263)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Post-Secondary Finance and Capital Cross Reference Number: 52500-204-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	3,810,100	-	-	3,810,100	-	-	-
305 - Community College Capital Const.	-	-	1,206,422	-	-	1,206,422	-	-	-
401 - HECC IT FAMIS Replacement	-	-	105,000	-	-	105,000	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Post-Secondary Finance and Capital Cross Reference Number: 52500-204-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	5,062,466	(59,056)	-	5,121,522	-	-	-

<b>Total 2021-23 Governor's Budget</b>	<b>5</b>	<b>5.00</b>	<b>6,844,935</b>	<b>1,723,413</b>	<b>-</b>	<b>5,121,522</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget - 361.16%  
 Percentage Change From 2021-23 Current Service Level - 284.01%

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Community Colleges  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	15	14.70	22,254,770	4,882,134	-	5,107,197	12,265,439	-	-	
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-	
<b>2019-21 Leg Approved Budget</b>	<b>15</b>	<b>14.70</b>	<b>22,254,770</b>	<b>4,882,134</b>	<b>-</b>	<b>5,107,197</b>	<b>12,265,439</b>	<b>-</b>	<b>-</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	-	447,067	373,902	-	(12,614)	85,779	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>15</b>	<b>14.70</b>	<b>22,701,837</b>	<b>5,256,036</b>	<b>-</b>	<b>5,094,683</b>	<b>12,351,218</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	50,557	9,070	-	15,713	25,774	-	-	
Vacancy Factor (Increase)/Decrease	-	-	18,637	32,114	-	12,085	(25,662)	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	69,194	41,184	-	27,798	212	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	810,572	155,127	-	170,960	484,465	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	16,276	4,433	-	6,279	5,564	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-	

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	826,848	159,560	-	177,259	490,029	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
060 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(2)	45,891	-	22,281	(68,174)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,424,080)	-	-	(1,424,080)	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	<b>-</b>	<b>3,897,841</b>	<b>12,773,285</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	<b>-</b>	<b>3,897,841</b>	<b>12,773,285</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	<b>-</b>	<b>3,897,841</b>	<b>12,773,285</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(103,981)	(12,185)	-	(49,168)	(42,628)	-	-
092 - Personal Services Adjustments	-	-	(139,892)	(58,577)	-	(44,614)	(36,701)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(3,734)	(1,963)	-	(1,424)	(347)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	1	0.50	550,534	550,534	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(54,035)	-	-	(54,035)	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission Governor's Budget  
 Community Colleges Cross Reference Number: 52500-205-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	1	0.50	248,892	477,809	-	(149,241)	(79,676)	-	-

<b>Total 2021-23 Governor's Budget</b>	<b>16</b>	<b>15.20</b>	<b>22,422,689</b>	<b>5,980,480</b>	<b>-</b>	<b>3,748,600</b>	<b>12,693,609</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	6.67%	3.40%	0.75%	22.50%	-	-26.60%	3.49%	-	-
Percentage Change From 2021-23 Current Service Level	6.67%	3.40%	1.12%	8.68%	-	-3.83%	-0.62%	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Workforce Investments  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	22	22.00	143,925,678	11,770,319	-	2,950,461	109,515,251	-	19,689,647	
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-	
<b>2019-21 Leg Approved Budget</b>	<b>22</b>	<b>22.00</b>	<b>143,925,678</b>	<b>11,770,319</b>	<b>-</b>	<b>2,950,461</b>	<b>109,515,251</b>	<b>-</b>	<b>19,689,647</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	-	512,892	128,925	-	44,349	339,618	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	846,655	-	-	-	-	-	846,655	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>22</b>	<b>22.00</b>	<b>145,285,225</b>	<b>11,899,244</b>	<b>-</b>	<b>2,994,810</b>	<b>109,854,869</b>	<b>-</b>	<b>20,536,302</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(50,556)	(8,367)	-	(2,401)	(39,788)	-	-	
Vacancy Factor (Increase)/Decrease	-	-	51,350	14,744	-	(2,012)	38,618	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	794	6,377	-	(4,413)	(1,170)	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	5,149,404	499,191	-	95,164	4,555,049	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	23,163	1,430	-	595	21,138	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-	

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	5,172,567	500,621	-	95,759	4,576,187	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	(1)	(278,943)	-	(187,402)	466,344	-	-
050 - Fundshifts	-	-	(1)	(278,943)	-	(187,402)	466,344	-	-
060 - Technical Adjustments	-	-	1,424,080	-	-	1,424,080	-	-	-
060 - Technical Adjustments	-	-	1,424,080	-	-	1,424,080	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	<b>-</b>	<b>4,322,834</b>	<b>114,896,230</b>	<b>-</b>	<b>20,536,302</b>



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Workforce Investments Cross Reference Number: 52500-206-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	-	<b>4,322,834</b>	<b>114,896,230</b>	-	<b>20,536,302</b>
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	-	<b>4,322,834</b>	<b>114,896,230</b>	-	<b>20,536,302</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(1.00)	(180,987)	(388,495)	-	65,000	142,508	-	-
088 - September 2020 Emergency Board	-	-	300,552	300,552	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>119,565</b>	<b>(87,943)</b>	-	<b>65,000</b>	<b>142,508</b>	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(339,283)	(132,331)	-	(5,139)	(201,813)	-	-
092 - Personal Services Adjustments	-	-	(165,684)	(16,735)	-	(16,814)	(132,135)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(1,702)	(724)	-	-	(978)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Workforce Investments Cross Reference Number: 52500-206-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	2	1.50	11,768,289	11,768,289	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(132,820)	-	-	-	(132,820)	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	2	1.50	11,128,800	11,618,499	-	(21,953)	(467,746)	-	-

<b>Total 2021-23 Governor's Budget</b>	<b>23</b>	<b>22.50</b>	<b>163,131,030</b>	<b>23,657,855</b>	<b>-</b>	<b>4,365,881</b>	<b>114,570,992</b>	<b>-</b>	<b>20,536,302</b>
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Percentage Change From 2019-21 Leg Approved Budget      4.55%      2.27%      13.34%      101.00%      -      47.97%      4.62%      -      4.30%

Percentage Change From 2021-23 Current Service Level      4.55%      2.27%      7.41%      95.08%      -      1.00%      -0.28%      -      -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium  
 Cross Reference Number: 52500-207-00-00-00000  
 Governor's Budget

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	24	21.00	229,987,093	158,568,314	40,000,000	31,418,779	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>24</b>	<b>21.00</b>	<b>229,987,093</b>	<b>158,568,314</b>	<b>40,000,000</b>	<b>31,418,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.25)	423,605	230,954	-	179,813	12,838	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>24</b>	<b>20.75</b>	<b>230,410,698</b>	<b>158,799,268</b>	<b>40,000,000</b>	<b>31,598,592</b>	<b>12,838</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(126,392)	(99,572)	-	(26,572)	(248)	-	-
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,941	12,784	-	18,995	(12,838)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(107,451)</b>	<b>(86,788)</b>	<b>-</b>	<b>(7,577)</b>	<b>(13,086)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	9,676,044	6,679,652	1,720,000	1,276,392	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,488	8,969	-	13,519	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OSAC Cross Reference Number: 52500-207-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>			9,698,532	6,688,621	1,720,000	1,289,911			
040 - Mandated Caseload									
040 - Mandated Caseload									
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts				795,506		(795,754)	248		
060 - Technical Adjustments									
060 - Technical Adjustments	1	0.50	798,729	104,906		693,823			
<b>Subtotal: 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>240,800,508</b>	<b>166,301,513</b>	<b>41,720,000</b>	<b>32,778,995</b>			

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium  
 Cross Reference Number: 52500-207-00-00-00000  
 Governor's Budget

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>240,800,508</b>	<b>166,301,513</b>	<b>41,720,000</b>	<b>32,778,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfalls	-	-	(2,725,259)	-	(2,725,259)	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>238,075,249</b>	<b>166,301,513</b>	<b>38,994,741</b>	<b>32,778,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	<b>1</b>	<b>1.00</b>	<b>(2,420,207)</b>	<b>(2,817,312)</b>	-	<b>187,293</b>	<b>209,812</b>	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>1</b>	<b>1.00</b>	<b>(2,420,207)</b>	<b>(2,817,312)</b>	<b>-</b>	<b>187,293</b>	<b>209,812</b>	<b>-</b>	<b>-</b>
<b>Policy Packages</b>									
090 - Analyst Adjustments	(2)	(0.75)	3,803,926	878,667	2,725,259	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(34,528)	(10,242)	-	(24,286)	-	-	-
092 - Personal Services Adjustments	-	-	(37,800)	-	-	(37,800)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(398)	(398)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium  
 Cross Reference Number: 52500-207-00-00-00000  
 Governor's Budget

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OSAC Cross Reference Number: 52500-207-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	(2)	(0.75)	3,531,200	868,027	2,725,259	(62,086)	-	-	-

<b>Total 2021-23 Governor's Budget</b>	<b>24</b>	<b>21.50</b>	<b>239,186,242</b>	<b>164,352,228</b>	<b>41,720,000</b>	<b>32,904,202</b>	<b>209,812</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	-	2.38%	4.00%	3.65%	4.30%	4.73%	-	-	-
Percentage Change From 2021-23 Current Service Level	-4.00%	1.18%	-0.67%	-1.17%	-	0.38%	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	645,802,267	645,756,457	-	45,810	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>645,802,267</b>	<b>645,756,457</b>	-	<b>45,810</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>645,802,267</b>	<b>645,756,457</b>	-	<b>45,810</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(975,000)	(975,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(975,000)</b>	<b>(975,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	54,315,076	54,313,106	-	1,970	-	-	-
<b>Subtotal</b>	-	-	<b>54,315,076</b>	<b>54,313,106</b>	-	<b>1,970</b>	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	(25,952,000)	(25,952,000)	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Support to Community Colleges Cross Reference Number: 52500-208-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Support to Community Colleges Cross Reference Number: 52500-208-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-
080 - E-Boards	-	-	-	-	-	-	-	-	-
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	22,783	-	-	22,783	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	22,783	-	-	22,783	-	-	-
Policy Packages	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(27,386,106)	(27,386,106)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(27,386,106)	(27,386,106)	-	-	-	-	-

Total 2021-23 Governor's Budget      -      -      645,827,020      645,756,457      -      70,563      -      -      -

Percentage Change From 2019-21 Leg Approved Budget      -      -      -      -      -      -      -      -      -

Percentage Change From 2021-23 Current Service Level      -      -      -4.06%      -4.07%      -      -      -      -      -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	836,898,583	836,898,583	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>836,898,583</b>	<b>836,898,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>836,898,583</b>	<b>836,898,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	49,188,078	49,188,078	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>49,188,078</b>	<b>49,188,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Ops & Student Support Cross Reference Number: 52500-209-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
088 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	(49,188,078)	(49,188,078)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Ops & Student Support Cross Reference Number: 52500-209-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(49,188,078)	(49,188,078)	-	-	-	-	-

Total 2021-23 Governor's Budget 836,898,583

Percentage Change From 2019-21 Leg Approved Budget -

Percentage Change From 2021-23 Current Service Level -5.55%

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University State Programs Gross Reference Number: 52500-210-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	44,951,998	44,951,998	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>44,951,998</b>	<b>44,951,998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>44,951,998</b>	<b>44,951,998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	234,553	234,553	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,589,583)	(2,589,583)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,355,030)</b>	<b>(2,355,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	2,489,819	2,489,819	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,489,819</b>	<b>2,489,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University State Programs Cross Reference Number: 52500-210-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University State Programs Cross Reference Number: 52500-210-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-
080 - E-Boards	-	-	-	-	-	-	-	-	-
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(764,001)	(764,001)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	(764,001)	(764,001)	-	-	-	-	-
Policy Packages	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	3,457,314	3,457,314	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA  Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University State Programs Cross Reference Number: 52500-210-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	3,457,314	3,457,314	-	-	-	-	-

<b>Total 2021-23 Governor's Budget</b>	-	-	<b>47,780,100</b>	<b>47,780,100</b>	-	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget 6.29%

Percentage Change From 2021-23 Current Service Level 5.97%

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	188,916,152	143,610,305	45,305,847	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>188,916,152</b>	<b>143,610,305</b>	<b>45,305,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>188,916,152</b>	<b>143,610,305</b>	<b>45,305,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	3,487,153	-	3,487,153	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(125,000)	(125,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,362,153</b>	<b>(125,000)</b>	<b>3,487,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	8,433,240	8,433,240	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,433,240</b>	<b>8,433,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Statewide Public Services Cross Reference Number: 52500-211-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	200,711,545	151,918,545	48,793,000	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	200,711,545	151,918,545	48,793,000	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Statewide Public Services Cross Reference Number: 52500-211-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	200,711,545	151,918,545	48,793,000	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(126)	-	(126)	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	200,711,419	151,918,545	48,792,874	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(1,956,791)	(1,956,791)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	(1,956,791)	(1,956,791)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(5,721,688)	(2,234,535)	(3,487,153)	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Statewide Public Services Cross Reference Number: 52500-211-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(\$5,721,688)	(2,234,536)	(3,487,153)	-	-	-	-

Total 2021-23 Governor's Budget 193,032,940 147,727,219 45,305,721

Percentage Change From 2019-21 Leg Approved Budget 2.18% 2.87% - - -

Percentage Change From 2021-23 Current Service Level -3.83% -2.76% -7.15% - -

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Sports Lottery Cross Reference Number: 52500-212-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	14,099,809	-	14,099,809	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>14,099,809</b>	<b>-</b>	<b>14,099,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>14,099,809</b>	<b>-</b>	<b>14,099,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(567,809)	-	(567,809)	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(567,809)</b>	<b>-</b>	<b>(567,809)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Sports Lottery Cross Reference Number: 52500-212-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Sports Lottery Cross Reference Number: 52500-212-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	1,590,641	-	1,590,641	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Sports Lottery Cross Reference Number: 52500-212-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Sports Lottery Cross Reference Number: 52500-212-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	1,590,641	-	1,590,641	-	-	-	-

**Total 2021-23 Governor's Budget** 15,122,641

Percentage Change From 2019-21 Leg Approved Budget 7.25%

Percentage Change From 2021-23 Current Service Level 11.75%

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-213-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	77,161,533	77,161,533	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>77,161,533</b>	<b>77,161,533</b>	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>77,161,533</b>	<b>77,161,533</b>	-	-	-	-	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	3,317,945	3,317,945	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,317,945</b>	<b>3,317,945</b>	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-213-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	80,479,478	80,479,478	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	80,479,478	80,479,478	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards	-	-	80,479,478	80,479,478	-	-	-	-	-
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(238,042)	(238,042)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	<b>(238,042)</b>	<b>(238,042)</b>	-	-	-	-	-
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	(1,079,903)	(1,079,903)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-213-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Programs Cross Reference Number: 52500-213-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(1,079,903)	(1,079,903)	-	-	-	-	-

**Total 2021-23 Governor's Budget** 79,161,533

Percentage Change From 2019-21 Leg Approved Budget 2.59%

Percentage Change From 2021-23 Current Service Level -1.64%

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Debt Service Cross Reference Number: 52500-214-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	434,041,637	191,502,929	33,744,795	4,876,783	-	203,917,130	-
2019-21 Emergency Boards	-	-	16,823,171	-	-	-	-	16,823,171	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>450,864,808</b>	<b>191,502,929</b>	<b>33,744,795</b>	<b>4,876,783</b>	<b>-</b>	<b>220,740,301</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(46,637,585)	8,950,587	3,195,315	(775,443)	-	(58,008,044)	-
Base Nonlimited Adjustment	-	-	(397,907)	-	-	-	-	(397,907)	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>403,829,316</b>	<b>200,453,516</b>	<b>36,940,110</b>	<b>4,101,340</b>	<b>-</b>	<b>162,334,350</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(46,000)	(46,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	40,919	40,919	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>40,919</b>	<b>40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-
<b>070 - Revenue Reductions/Shortfall</b>									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	26,328,114	26,328,114	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	26,328,114	26,328,114	-	-	-	-	-
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Debt Service Cross Reference Number: 52500-214-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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Subtotal Policy Packages -

Total 2021-23 Governor's Budget 430,152,349    226,776,549    36,940,110    4,101,340    -    162,334,350

Percentage Change From 2019-21 Leg Approved Budget -    -    -    -    -    -    -    -    -

Percentage Change From 2021-23 Current Service Level -4.59%    18.42%    9.47%    -15.90%    -    -26.46%

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	43,476,412	29,071,915	11,277,642	3,126,855	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>43,476,412</b>	<b>29,071,915</b>	<b>11,277,642</b>	<b>3,126,855</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	9,625,750	10,651,117	2,101,488	(3,126,855)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>53,102,162</b>	<b>39,723,032</b>	<b>13,379,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	5,051	5,051	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,051</b>	<b>5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	53,107,213	39,728,083	13,379,130	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	63,107,213	39,728,083	13,379,130	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	53,107,213	39,728,083	13,379,130	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(2,538,422)	(2,538,422)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	(2,538,422)	(2,538,422)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-





**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Debt Service Cross Reference Number: 52500-216-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	62,034,906	23,816,150	-	30,919,866	-	7,298,890	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>62,034,906</b>	<b>23,816,150</b>	<b>-</b>	<b>30,919,866</b>	<b>-</b>	<b>7,298,890</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(4,958,346)	(245,900)	-	(50,486)	-	(4,661,960)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>57,076,560</b>	<b>23,570,250</b>	<b>-</b>	<b>30,869,380</b>	<b>-</b>	<b>2,636,930</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>57,076,560</b>	<b>23,570,250</b>	<b>-</b>	<b>30,869,380</b>	<b>-</b>	<b>2,636,930</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Debt Service Cross Reference Number: 52500-216-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	57,076,560	23,570,250	-	30,869,380	-	2,636,930	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	57,076,560	23,570,250	-	30,869,380	-	2,636,930	-
080 - E-Boards	-	-	-	-	-	-	-	-	-
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 OHSU Debt Service Cross Reference Number: 52500-216-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Capital Construction Cross Reference Number: 52500-217-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	77,700,000	-	-	77,700,000	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>77,700,000</b>	-	-	<b>77,700,000</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(77,700,000)	-	-	(77,700,000)	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
088 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	309,429,900	-	-	309,429,900	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Public University Capital Construction Cross Reference Number: 52500-217-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	309,429,900	-	-	309,429,900	-	-	-

**Total 2021-23 Governor's Budget** 309,429,900

Percentage Change From 2018-21 Leg Approved Budget 298.24%

Percentage Change From 2021-23 Current Service Level 298.24%



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	24,860,000	-	-	24,860,000	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>24,860,000</b>	-	-	<b>24,860,000</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(24,860,000)	-	-	(24,860,000)	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRAI Equitable Access Postsecondary Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	32,500,000	-	-	32,500,000	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	32,500,000	-	-	-	32,500,000	-	-

Total 2021-23 Governor's Budget

	-	-	32,500,000	-	-	-	32,500,000	-	-
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Percentage Change From 2019-21 Leg Approved Budget

	-	-	30.73%	-	-	-	30.73%	-	-
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Percentage Change From 2021-23 Current Service Level

	-	-	-	-	-	-	-	-	-
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## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Suspense  
2021-23 Biennium
Governor's Budget  
Cross Reference Number: 52500-999-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase in / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
<b>080 - E-Boards</b>									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission Governor's Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

**Total 2021-23 Governor's Budget** -

Percentage Change From 2019-21 Leg Approved Budget -

Percentage Change From 2021-23 Current Service Level -



Agency Name: Higher Education Coordinating Commission  
 Agency Number: 25200

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority Rank	Agency	Priority	Agency	Program Unit/Activity	Program Description	Identify Key Performance Measure(s)	Primary Purpose/Activity Code	GF	LF	OF	NI-OF	HF	NI-GF	TOTAL FUNDS	Pos.	PTE	Revised Estimated Program (Y/N)	Included as Reduction (Y/N)	Legal Code (C, D, F, G, H, I, J, K, L, M, N, O, P, Q, R, S)	Legal Citation	Explain What is Mandatory (for C, F, J, and H Only)	Comments on Proposed Changes to CS-Related Agency Request
1	HECC	HECC	HECC	HECC	HECC	HECC	HECC	1,062,000	12,786,622	36,443,803				\$ 538,941,000	38	31.81	N	Y				
2	HECC	HECC	HECC	HECC	HECC	HECC	HECC	2,000,000	47,280					\$ 739,279,693			N	Y				
3	HECC	HECC	HECC	HECC	HECC	HECC	HECC	9,085,042						\$ 908,503,422			N	Y				
4	HECC	HECC	HECC	HECC	HECC	HECC	HECC	3,275,000	4,822,278					\$ 174,096,300	24	28.50						
5	HECC	HECC	HECC	HECC	HECC	HECC	HECC	1,000,000						\$ 5,000,000	15	15.24						
6	HECC	HECC	HECC	HECC	HECC	HECC	HECC	2,658,094						\$ 72,300,286	37	15.90						
7	HECC	HECC	HECC	HECC	HECC	HECC	HECC	3,043,000						\$ 6,372,505	4	4.00						
8	HECC	HECC	HECC	HECC	HECC	HECC	HECC	8,019,198						\$ 88,479,478			N	Y				



Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	Pos.	PTE	Impact of Reduction on Services and Outcomes	
CCWD	52500	205	Eliminate Special Payment General Fund Admin.	(100,575)								Eliminates ability to effectively monitor and manage federal and other fixed contracts and meet federal compliance obligations.	
CCWD	52500	205	Eliminate Special Payment Title II									Eliminates all technical assistance and in-person monitoring for Title II programs. Grants to colleges are reduced, including rural community colleges. Eliminates professional development opportunities for adult educators, and technical assistance and professional development for adult educators and program staff. Results in increased risk for federal compliance issues and could result in disallowed costs at the state and local levels. Local programs may become unable to serve students, exacerbating the equity gap and creating access challenges for traditionally underserved populations and those who lack secondary diplomas and basic skills.	
CCWD	52500	205	Eliminate Special Payment Carl Perkins			(124,546)						Eliminates all engagement in stakeholder meetings and ability to coordinate CTE across educational and workforce sectors. Eliminates ability to partner with education and workforce systems to create relevant and appropriate CTE pathways for students both in the K-12 and postsecondary system. Reduces technical assistance and professional development to the community colleges which will result in continued and exacerbated equity gaps and diminished overall program quality. Annual Training for colleges regarding program and course approval and submissions will be cancelled resulting in delays in program and course approval, which in turn will result in delay in program offerings to students.	
CCWD	52500	205	Eliminate Special Payment CTE Perkins	(70,088)								Requires vital support for CTE program. Reduces ability to do appropriate screening of new testing centers and professional development/technical assistance to CTE sites, which will result in lower instructional quality and pass rates for students. Will result in delayed approval of testing centers, creating accessibility barriers for students. Will result in reduced accessibility and quality and increased barriers to services for students. Will negatively impact DOC programs.	

Higher Education Coordinating Commission  
Agency Roll-off  
2021 - 2023 Biennium

CSL Budget 10%  
GF Target 2,058,816,537  
LF Target 104,045,000

10,404,500

Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description		GF	LF	OF	NL-OF	FF	NL-FF	Pos.	FTE	Impact of Reduction on Services and Outcomes
OWI	52500	206	Eliminate General Fund Special Payment		(1,764,570)								This reduction is an elimination of special payments to the nine local workforce investment boards that serve unemployed and economically disadvantaged youth and adults through services critical to economic recovery including Work Experiences (on the job) training, internships, first job experiences, apprenticeships and other work based learning experiences). These funds also support industry driven strategies to support training efforts that link organizations directly into work opportunities.
OWI	52500	206	Eliminate Special Payment Title IB										This reduction is an elimination of special payments to the nine local workforce investment boards that serve unemployed and economically disadvantaged youth and adults through services critical to economic recovery including job search, resume writing, interviewing, essential employability skills, occupational skills training, and learning opportunities.
OWI	52500	206	Eliminate Special Payment Grants & Programs				(142,468)						Reduction will affect our ability to provide statewide training and work experiences to youth that are in foster care or directly receiving TANF and SNAP benefits. These dollars specifically target the traditionally institutionally underserved and generationally impoverished Oregonians with multiple barriers to educational and economic success.
OWI	52500	206	Eliminate Special Payment OV										Reduces the state's ability to fund non-profits that deploy AmeriCorps Members throughout the state. These members assist with education, conservation and community outreach as stipended volunteers. This also reduces the ability for the state's Oregon Volunteers Commission to provide its statutorily required activities including disaster recovery assistance and volunteer coordination statewide.
OWI	52500	206	Eliminate Special Payment OVC				(216,876)						These reductions will result in our agency's inability to provide county based grants to non-profits that serve at risk youth in every Oregon county and with each of the nine tribal nations. Grants provide work experience combined with education and conservation outcomes. Participants are provided wages for projects that are matched and supported by federal and state partners such as the US Forest Service, BLM, state parks and community and county based programs.

Higher Education Coordinating Commission  
 Agency Roll-up  
 2021 - 2023 Biennium

CSF Budget 10%  
 GF Target 2,058,810,537  
 205,881,054

IF Target 104,045,000  
 10,404,500

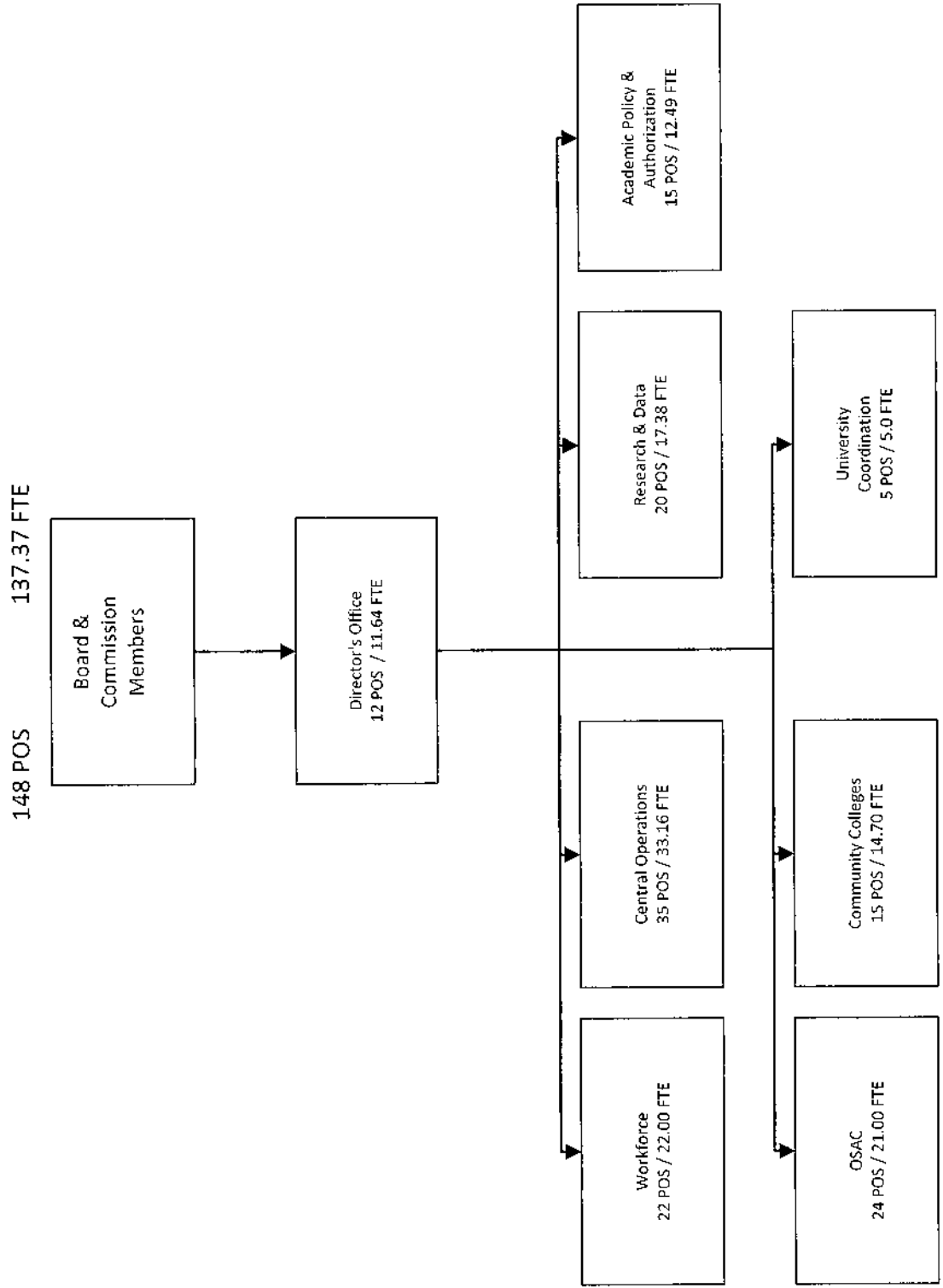
Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SGR or Activity Initials	Program Unit/Activity Description	GF	IF	OF	NL-OF	FF	NL-FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
OSAC	000	52500	207	Reduce OOG Special Payment by	0	(2,482,000)						Impacts the students with the highest need. This will reduce the number of students who can be awarded the Oregon Opportunity Grant (OOG). These grants are first dollar grants prioritized to be awarded to the lowest income students. A reduction in grant awards would have a direct impact on HECC's & Oregon's equity goals. Adds increased pressure to the college affordability crisis that Oregon's students face.	
OSAC	OP	52500	207	Reduce OP Special Payment by	(8,063,572)							This will significantly reduce the number of students who can be awarded the Oregon Promise Grant. It will result in a restrictive cost control measure that would limit any new awards and set a very low expected Family Contribution (EFC) cut off in both years of the biennium. Impacts the college going rates of recent high school graduates and GED recipients.	
OSAC	ASPIRE	52500	207	Reduce ASPIRE Special Payment by	(577,954)	(84,279)						This eliminates the program grants made to school to assist with the coordination of the ASPIRE program. This money is used towards benefits and salary of the coordinator. Elimination of these grants will result in some schools discontinuing their ASPIRE programs. Outreach services would have to be redesigned to inform and support the field within and outside the current ASPIRE framework.	
OSAC	Private Awards	52500	207	Reduce Private Awards Special Payment by		(1,741,912)						This reduces the private scholarship money that OSAC gives out. These scholarship monies are donated by outside donors and administered by OSAC. Adds increased pressure to the college affordability crisis that Oregon's students face.	
Support to CC Support to CC		52500	208	Reduce Special Payment	(69,815,953)	(4,778)						Support to Community Colleges, reduction to this budget will impact our external partners.	
Support to PU Support to PU		52500	209	Reduce Special Payment	(9,110,361)							Public University Ops & Student Support, reduction to this budget will impact our external partners.	
PU State Prior PU State Program		52500	210	Reduce Special Payment	(6,550,497)							Public University State Programs, reduction to this budget will impact our external partners.	
Statewide Pub Statewide Public S		52500	211	Reduce Special Payment	(17,244,073)	(5,230,300)						Statewide Public Services, reduction to this budget will impact our external partners.	
Sports Lottery Sports Lottery		52500	212	Reduce Special Payment		(2,213,200)						Sports Lottery, reduction to this budget will impact our external partners.	
OHSU Program OHSU Programs		52500	213	Reduce Special Payment	(10,090,166)							OHSU, reduction to this budget will impact our external partners.	

Detail of Reductions to 2021-23 Current Service Level Budget

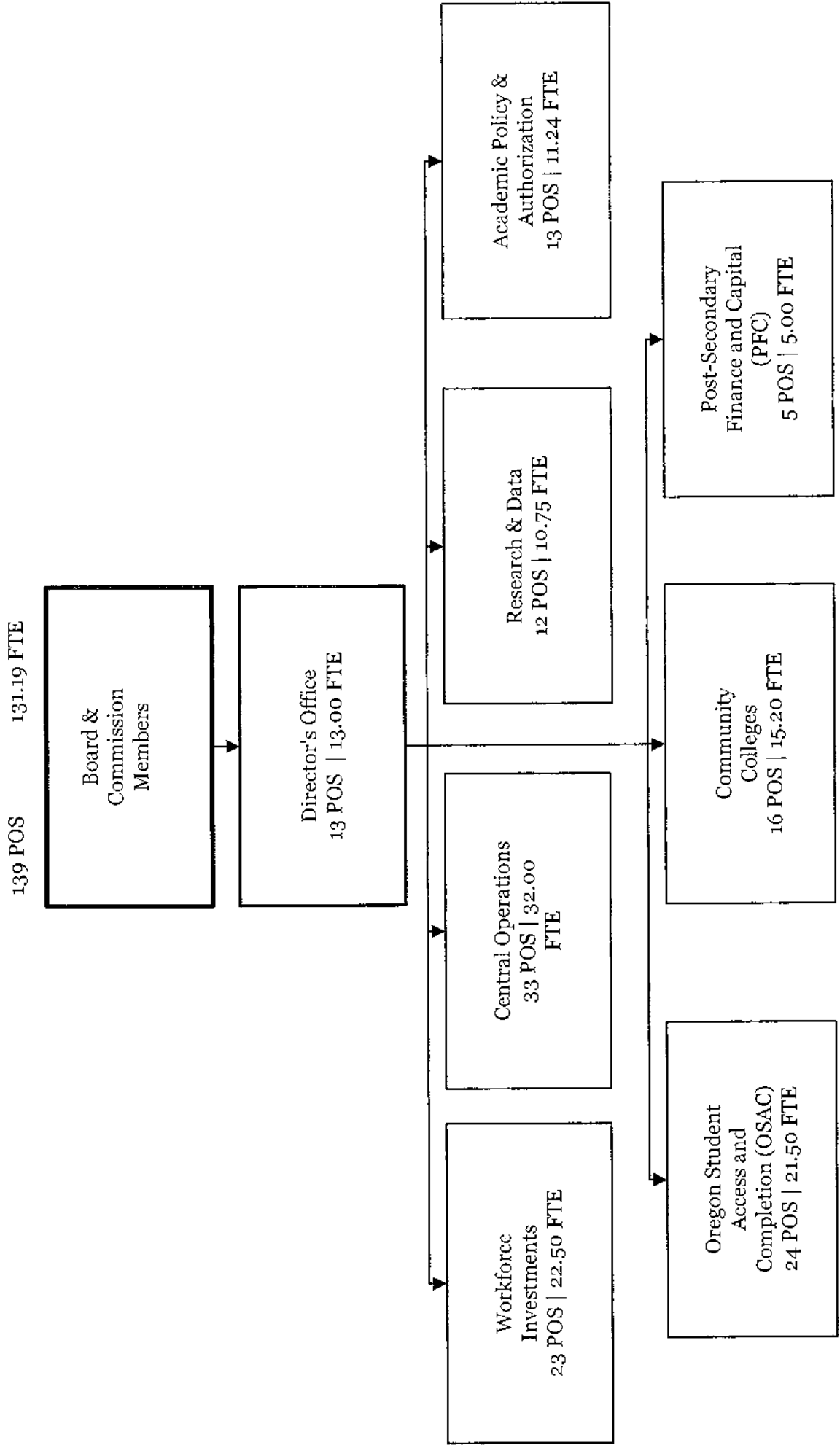
1	2	3	4	5	6	7	8	9	10	11	12	13	14
APA	Admin	52500	203	Eliminate 2 vacant positions that lack OP fee revenue.			(282,751)				(2)	(1,338)	Minimal impact. Positions are vacant due to lack of fee revenue.
OPS	Proc	52500	201	Reduce Contracting capacity and staffing by 25%	(218,289)						(1)	(1,000)	Reduces procurement capacity by 25%. Curtails ability to procure accurate and timely contracts and agreements with institutions and workforce partners. Increases chance for continued procurement audit findings.
R&D	Admin & O.I.D.C	52500	202	Eliminate 1 R&D position that supports RECC programs and specifically, the Oregon Longitudinal Data System			(265,455)				(1)	(1,000)	Reduces ability to respond to external research requests and limits ability to provide data to partners. Reduces ability to produce public-facing reports negatively impacting public understanding of student success and transparency of higher education data.
DO	Admin	52500	200	Eliminate 100% of Internal Audit program	(276,596)						(1)	(1,000)	Eliminates statutorily required internal audit program, putting the agency at risk for increased federal and state audit findings.
OIW	Admin	52500	206	Reduces ability to provide program support and provide technical assistance to workforce programs and partners.							(1)	(1,000)	Reduces ability to provide program support and provide technical assistance to workforce programs and partners.
OSSAC	Ftn Awards	52500	207	Eliminate R&D position dedicated to analyzing Financial Aid programs and awards.			(161,738)				(1)	(1,000)	Eliminates R&D position dedicated to analyzing Financial Aid programs and awards.
					(205,881,954)	(10,404,500)	(3,024,733)				(7)	(6,38)	

Higher Education Coordinating Commission  
2019-2021 Organization Chart



# HIGHER EDUCATION COORDINATION COMMISSION

## 2021-2023 Governor's Budget Positions





**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg Adopted Budget
002-00-00-00000	Degree Authorization/Private Career Schools						
	General Fund	(1)	-	-	-	-	-
101-00-00-00000	HECC Operations						
	General Fund	1,814,298	-	-	-	-	-
	Other Funds	77,541	-	-	-	-	-
	All Funds	1,891,839	-	-	-	-	-
108-00-00-00000	OHSU Programs						
	General Fund	-	2,000,000	2,000,000	-	-	-
109-00-00-00000	Student Assistance						
	Other Funds	13,562	669,633	669,633	-	-	-
111-00-00-00000	Oregon Youth Conservation Corps						
	General Fund	42,502	-	-	-	-	-
	Other Funds	2,267,703	-	-	-	-	-
	Federal Funds	223,329	-	-	-	-	-
	All Funds	2,533,534	-	-	-	-	-
113-00-00-00000	Public University Debt Service						
	Other Funds	5,326,707	-	-	-	-	-
	Federal Funds	4,598,449	4,597,230	4,597,230	-	-	-
	All Funds	9,925,156	4,597,230	4,597,230	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg Adopted Budget
<b>200-00-00-00000</b>							
	<b>Directors Office</b>						
	General Fund	2,263,710	2,823,848	2,823,848	5,026,031	22,700,312	-
	Other Funds	16,651	813,598	813,598	-	-	-
	Federal Funds	-	770,477	770,477	-	-	-
	All Funds	2,280,361	4,407,923	4,407,923	5,026,031	22,700,312	-
<b>201-00-00-00000</b>							
	<b>Central Operations</b>						
	General Fund	4,053,135	5,811,097	5,811,097	18,550,759	13,108,910	-
	Other Funds	2,911,925	3,891,511	3,891,511	270,017	5,136,105	-
	Federal Funds	-	4,624,247	4,624,247	835,072	580,449	-
	All Funds	6,965,060	14,326,855	14,326,855	19,655,848	18,825,464	-
<b>202-00-00-00000</b>							
	<b>Research and Data</b>						
	General Fund	2,350,113	2,721,604	2,721,604	3,389,682	3,081,519	-
	Other Funds	-	4,341,385	4,341,385	4,382,790	2,613,011	-
	Federal Funds	-	384,646	384,646	30,816	142,932	-
	All Funds	2,350,113	7,447,635	7,447,635	7,803,288	5,837,462	-
<b>203-00-00-00000</b>							
	<b>Academic Policy and Authorization</b>						
	General Fund	1,669,589	1,236,445	1,236,445	1,637,138	1,349,965	-
	Other Funds	1,424,581	3,020,547	3,020,547	3,427,803	3,062,525	-
	Federal Funds	(7,602)	-	-	-	-	-
	All Funds	3,086,568	4,256,992	4,256,992	5,064,941	4,432,490	-

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>204-00-00-00000</b>	<b>Post-Secondary Finance and Capital</b>						
	General Fund	1,832,658	1,484,285	1,484,285	1,782,469	1,723,413	-
	Other Funds	-	-	-	8,667,100	5,121,522	-
	All Funds	1,832,658	1,484,285	1,484,285	10,449,569	6,844,935	-
<b>205-00-00-00000</b>	<b>Community Colleges</b>						
	General Fund	4,624,806	4,882,134	4,882,134	55,686,194	5,980,480	-
	Other Funds	2,236,624	5,107,197	5,107,197	3,843,806	3,748,600	-
	Federal Funds	10,404,303	12,265,439	12,265,439	12,773,285	12,693,609	-
	All Funds	17,265,733	22,254,770	22,254,770	72,303,285	22,422,689	-
<b>206-00-00-00000</b>	<b>Workforce Investments</b>						
	General Fund	10,047,558	11,770,319	11,770,319	39,877,050	23,657,855	-
	Other Funds	54,450	2,950,461	2,950,461	4,322,834	4,365,881	-
	Federal Funds	73,113,655	129,204,898	129,204,898	135,515,976	135,107,294	-
	All Funds	83,215,663	143,925,678	143,925,678	179,715,860	163,131,030	-
<b>207-00-00-00000</b>	<b>OSAC</b>						
	General Fund	161,356,832	158,568,314	158,568,314	409,713,093	164,352,228	-
	Lottery Funds	17,302,488	40,000,000	40,000,000	93,785,812	41,720,000	-
	Other Funds	17,820,250	31,418,779	31,418,779	35,441,803	32,904,202	-
	Federal Funds	329,322	-	-	-	209,812	-
	All Funds	196,808,892	229,987,093	229,987,093	538,940,708	239,186,242	-

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary

Version: Y - 01 - Governor's Budget

2021-23 Biennium

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>208-00-00-00000</b>	<b>Support to Community Colleges</b>						
	General Fund	573,879,320	645,756,457	645,756,457	706,031,873	645,756,457	-
	Other Funds	45,810	45,810	45,810	47,780	70,563	-
	All Funds	573,925,130	645,802,267	645,802,267	706,079,653	645,827,020	-
<b>209-00-00-00000</b>	<b>Public University Ops &amp; Student Support</b>						
	General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	-
<b>210-00-00-00000</b>	<b>Public University State Programs</b>						
	General Fund	46,156,108	44,951,998	44,951,998	45,086,787	47,780,100	-
<b>211-00-00-00000</b>	<b>Statewide Public Services</b>						
	General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	-
	Lottery Funds	-	45,305,847	45,305,847	48,792,874	45,305,721	-
	All Funds	124,410,305	188,916,152	188,916,152	200,711,419	193,032,940	-
<b>212-00-00-00000</b>	<b>Sports Lottery</b>						
	Lottery Funds	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>213-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	77,143,018	77,161,533	77,161,533	80,479,478	79,161,533	-
<b>214-00-00-00000</b>	<b>Public University Debt Service</b>						
	General Fund	146,893,600	191,502,929	191,502,929	207,592,481	226,776,549	-
	Lottery Funds	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	-

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary

Version: Y - 01 - Governor's Budget

2021-23 Biennium

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
214-00-00-00000	Public University Debt Service						
	Other Funds	207,392,532	208,793,913	225,617,084	190,616,800	166,435,690	-
	All Funds	386,167,735	434,041,637	450,864,808	435,149,391	430,152,349	-
215-00-00-00000	Community College Debt Service						
	General Fund	26,542,943	29,071,915	29,071,915	43,237,157	37,189,661	-
	Lottery Funds	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	-
	Other Funds	1,500,000	3,126,855	3,126,855	-	-	-
	All Funds	39,742,145	43,476,412	43,476,412	56,616,287	50,568,791	-
216-00-00-00000	OHSU Debt Service						
	General Fund	12,359,216	23,816,150	23,816,150	23,570,250	23,570,250	-
	Other Funds	21,094,358	38,218,756	38,218,756	34,703,900	33,506,310	-
	All Funds	33,453,574	62,034,906	62,034,906	58,274,150	57,076,560	-
217-00-00-00000	Public University Capital Construction						
	Other Funds	429,735,277	77,700,000	77,700,000	621,232,900	309,429,900	-
218-00-00-00000	Community College Capital Construction						
	Other Funds	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	-
<b>TOTAL AGENCY</b>							
	General Fund	1,934,338,293	2,184,067,916	2,184,067,916	2,702,162,409	2,280,815,034	-
	Lottery Funds	93,123,293	144,428,093	144,428,093	206,430,240	152,467,602	-

Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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**TOTAL AGENCY**

Other Funds		793,315,212	404,958,445	421,781,616	939,457,533	598,914,309	-
Federal Funds		88,661,456	151,846,937	151,846,937	149,155,149	148,734,096	-
All Funds		2,909,438,254	2,885,301,391	2,902,124,562	3,997,205,331	3,180,931,041	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	491,586	-	-	-	-	-
Transfer In - Intrafund	248,762	-	-	-	-	-
Transfer In Lottery Proceeds	8,331,194	-	-	54,791,071	-	-
Tsfr From Administrative Svcs	102,456,536	143,474,074	143,474,074	122,193,389	123,021,822	-
Transfer Out - Intrafund	(6,271)	-	-	-	-	-
Transfer Out Lottery Proceeds	(8,331,194)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$103,190,613</b>	<b>\$143,474,074</b>	<b>\$143,474,074</b>	<b>\$176,984,460</b>	<b>\$123,021,822</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	934,946	-	-	-	-	-
Non-business Lic. and Fees	-	693,750	693,750	693,750	506,457	-
Charges for Services	1,625,022	2,313,367	2,313,367	3,108,140	3,108,140	-
Admin and Service Charges	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	-
General Fund Obligation Bonds	502,961,279	102,560,000	102,560,000	653,732,900	351,935,000	-
Lottery Bonds	-	-	-	-	116,422	-
Revenue Bonds	7,610,000	-	-	-	-	-
Interest Income	16,215,443	82,965	82,965	82,512	82,512	-
Sales Income	14,542,059	-	-	-	-	-
Donations	17,125,825	12,598,133	12,598,133	15,794,061	15,794,061	-
Grants (Non-Fed)	609,405	2,738,431	2,738,431	1,402,820	1,402,820	-
Loan Repayments	1,440,002	-	-	-	-	-
Other Revenues	104,249	28,545,904	28,545,904	33,736,430	22,368,712	-
Transfer In - Intrafund	1,905,901	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,918,065	2,881,272	2,881,272	2,715,598	2,715,598	-
Tsfr From Administrative Svcs	17,276,562	30,914,500	30,914,500	30,912,380	30,912,380	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Revenue, Dept of	2,159,205	2,093,270	2,093,270	2,093,270	2,116,053	-
Tsfr From Marine Bd, Or State	20,000	-	-	-	-	-
Tsfr From Education, Dept of	947,725	6,239,789	6,239,789	6,239,789	4,664,732	-
Transfer Out - Intrafund	(1,103,169)	-	-	-	-	-
Transfer to General Fund	-	(123,947)	(123,947)	-	-	-
Tsfr To Administrative Svcs	(338,868)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$588,752,446</b>	<b>\$192,893,455</b>	<b>\$192,893,455</b>	<b>\$751,867,671</b>	<b>\$437,098,908</b>	<b>-</b>
<b>Federal Funds</b>						
Charges for Services	920	-	-	-	-	-
Other Revenues	345	-	-	-	-	-
Federal Funds	83,021,724	127,830,060	127,830,060	129,021,667	129,283,963	-
Tsfr From Governor, Office of the	40,719	-	-	-	-	-
Tsfr From Marine Bd, Or State	10,000	-	-	-	-	-
Transfer Out - Intrafund	(40,719)	-	-	-	-	-
Tsfr To Governor, Office of the	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	-
<b>Total Federal Funds</b>	<b>\$82,871,055</b>	<b>\$127,560,060</b>	<b>\$127,560,060</b>	<b>\$128,751,667</b>	<b>\$129,013,963</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	106,303	-	-	-	-	-
General Fund Obligation Bonds	30,423,059	-	-	-	162,334,350	-
Refunding Bonds	-	-	16,823,171	-	-	-
Interest Income	112,302,838	-	-	-	-	-
Loan Repayments	95,571,146	-	-	-	-	-
Other Revenues	-	211,422,020	211,422,020	190,473,170	189,275,580	-
Tsfr From Administrative Svcs	71,340	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Transfer Out - Intrafund	(743,359)	-	-	-	-	-
Tsfr To Administrative Svcs	(19)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$237,731,308</b>	<b>\$211,422,020</b>	<b>\$228,245,191</b>	<b>\$190,473,170</b>	<b>\$351,609,930</b>	-
<b>Nonlimited Federal Funds</b>						
Interest Income	627,488	-	-	-	-	-
Federal Funds	6,381,279	24,286,877	24,286,877	20,536,302	20,536,302	-
<b>Total Nonlimited Federal Funds</b>	<b>\$7,008,767</b>	<b>\$24,286,877</b>	<b>\$24,286,877</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission Agency Number: 52500  
 2021-23 Biennium Cross Reference Number: 52500-101-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	10,808	-	-	-	-	-
Interest Income	3,735	-	-	-	-	-
Donations	17,755	-	-	-	-	-
Other Revenues	7,051	-	-	-	-	-
Transfer In - Intrafund	37,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	32,500	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$108,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-109-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	2,208	2,027	2,027	2,027	-	-
Donations	22,713	618,000	618,000	618,000	-	-
Other Revenues	-	123,947	123,947	123,947	-	-
Transfer to General Fund	-	(123,947)	(123,947)	(123,947)	-	-
<b>Total Other Funds</b>	<b>\$24,921</b>	<b>\$620,027</b>	<b>\$620,027</b>	<b>\$620,027</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-111-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	157,091	-	-	-	-	-
Tsfr From Revenue, Dept of	2,090,612	-	-	-	-	-
Tsfr From Marine Bd, Or State	20,000	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,267,703</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	213,329	-	-	-	-	-
Tsfr From Marine Bd, Or State	10,000	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$223,329</b>	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-113-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Interest Income	1,777,472	-	-	-	-	-
Loan Repayments	3,549,235	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$5,326,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Interest Income	627,488	-	-	-	-	-
Federal Funds	3,970,961	4,597,230	4,597,230	4,597,230	-	-
<b>Total Nonlimited Federal Funds</b>	<b>\$4,598,449</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>

Higher Education Coordinating Commission

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23	
						Agency Request	Governor's
Interest Earnings	LF	0605	-	-	-	-	-
Transfer In Lottery Proceeds	LF	1040	-	-	-	-	-
Tsfr From Administrative Svcs	LF	1107	63,912,421	92,910,045	59,405,656	72,702,582	-
Interest Earnings	LF DS	0605	491,586	-	-	-	-
Transfer In - Intrafund	LF DS	1010	248,762	-	-	-	-
Transfer In Lottery Proceeds	LF DS	1040	8,331,194	-	-	-	-
Tsfr From Administrative Svcs	LF DS	1107	38,544,115	50,564,029	39,340,946	50,319,240	-
Transfer Out - Intrafund	LF DS	2010	(6,271)	-	-	-	-
Transfer Out Lottery Proceeds	LF DS	2040	(8,331,194)	-	-	-	-
General Fund Obligation Bonds	OF CC	0555	500,872,241	102,560,000	102,560,000	341,929,900	-
Revenue Bonds	OF CC	0570	7,610,000	-	-	-	-
Interest Income	OF CC	0605	1,596,450	-	-	-	-
Transfer Out - Intrafund	OF CC	2010	(26,690)	-	-	-	-
Tsfr to Administrative Svcs	OF CC	2107	(338,868)	-	-	-	-
Business Lic and Fees	OF NL	0205	106,303	-	-	-	-
General Fund Obligation Bonds	OF NL	0555	30,334,115	-	-	-	-
Refunding Bonds	OF NL	0575	-	397,907	-	-	-
Interest Income	OF NL	0605	(24,924)	-	-	-	-
Other Revenues	OF NL	0975	-	206,000	206,000	206,000	-
Transfer Out - Intrafund	OF NL	2010	(200,000)	-	-	-	-
General Fund Obligation Bonds	OF DS NL	0555	84,944	-	-	162,334,350	-
Refunding Bonds	OF DS NL	0575	-	16,425,264	-	-	-
Interest Income	OF DS NL	0605	112,327,762	-	-	-	-
Loan Repayments	OF DS NL	0925	95,571,146	-	-	-	-
Other Revenues	OF DS NL	0975	-	211,216,020	7,298,890	189,069,580	-
Tsfr From Administrative Svcs	OF DS NL	1107	71,340	-	-	-	-
Transfer Out - Intrafund	OF DS NL	2010	(543,359)	-	-	-	-
Tsfr to Administrative Svcs	OF DS NL	2107	(19)	-	-	-	-
Business Lic and Fees	OF L	0205	934,946	-	-	-	-
Non-Business Lic and Fees	OF L	0210	-	693,750	693,750	506,457	-
Charges for Services	OF L	0410	1,625,022	2,313,367	1,817,887	3,108,140	-
Admin and Service Charges	OF L	0415	1,798,795	1,356,021	1,356,021	1,356,021	-
General Obligation Bonds	OF L	0555	1,833,619	-	-	10,005,100	-
Lottery Bonds	OF L	0565	-	82,965	-	116,422	-
Interest Earnings	OF L	0605	481,606	-	74,955	82,512	-
Sales Income	OF L	0705	14,542,059	-	-	-	-
Donations	OF L	0905	17,125,825	12,598,133	11,805,133	15,794,061	-
Grants (Non-Fed)	OF L	0910	609,405	2,738,431	820,039	1,402,820	-
Other Revenues	OF L	0975	104,249	20,360,953	19,321,681	18,287,372	-

Higher Education Coordinating Commission

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23	
						Agency Request	Governor's
Transfer In - Intrafund	OF L	1010	1,362,542	-	-	-	-
Tsfr From Human Svcs, Dept of	OF L	1100	2,918,065	2,881,272	2,881,272	2,715,598	-
Tsfr From Administrative Svcs	OF L	1107	-	43,000	43,000	43,000	-
Tsfr From Revenue, Dept of	OF L	1150	2,159,205	2,093,270	35,460	2,116,053	-
Tsfr From Marine Bd, State of	OF L	1250	20,000	-	-	-	-
Tsfr From Education, Dept of	OF L	1681	947,725	6,239,789	6,239,789	4,664,732	-
Transfer Out - Intrafund	OF L	2010	(1,076,479)	-	-	-	-
General Fund Obligation Bonds	OF D S L	0555	255,419	-	-	-	-
Refunding Bonds	OF D S L	0575	-	-	-	-	-
Interest Income	OF D S L	0605	14,037,387	-	-	-	-
Loan Repayment	OF D S L	0925	1,440,002	-	-	-	-
Other Revenues	OF D S L	0975	-	8,052,004	48,366	-	-
Transfer In - Intrafund	OF D S L	1010	543,359	-	-	-	-
Tsfr From Administrative Services	OF D S L	1107	17,276,562	30,871,500	30,871,500	34,970,720	-
Federal Funds	FF NL	0995	2,410,316	19,689,647	-	20,536,302	-
Tsfr To Governor, Office of the	FF NL	2121	-	-	-	-	-
Interest Income	FF D S NL	0605	627,488	-	-	-	-
Federal Funds	FF D S NL	0995	3,970,961	4,597,230	-	-	-
Chargels for Services	FF L	0410	920	-	-	-	-
Federal Funds	FF L	0995	83,021,724	127,830,060	17,274,332	129,021,667	-
Other Revenues	FF L	0975	345	-	-	-	-
Tsfr From Marine Bd, State of	FF L	0996	10,000	-	-	-	-
Tsfr From Governor, Office of the	FF L	1121	40,719	-	-	-	-
Transfer Out - Intrafund	FF L	2010	(40,719)	-	-	-	-
Tsfr To Governor, Office of the	FF L	2121	(161,934)	(370,000)	-	(270,000)	-
			1,019,554,189	716,459,657	302,094,677	1,268,613,270	1,061,280,925
LF Limited	LF L	4400	63,912,421	92,910,045	59,403,656	126,665,220	72,702,582
LF Debt Service	LF DS	4430	39,278,192	50,564,029	39,340,946	50,319,240	50,319,240
OF Capital Construction	OF CC	3020	509,813,133	102,560,000	102,560,000	653,732,900	341,929,900
OF Non-Limited	OF NL	3200	30,219,494	603,907	206,000	206,000	206,000
OF Debt Service Non-Limited	OF DS NL	3230	207,511,814	227,641,284	7,298,890	190,267,170	351,403,930
OF Limited	OF L	3400	45,386,584	51,409,951	45,088,987	63,081,241	60,198,288
OF Debt Service	OF DS L	3430	33,552,729	38,923,504	30,919,866	35,053,530	34,970,720
FF Non-Limited	FF NL	6200	2,410,318	19,689,647	-	20,536,302	-
FF Debt Service Non-Limited	FF DS NL	6230	82,871,055	4,597,230	-	-	-
FF Limited	FF L	6400	1,019,554,189	716,459,657	302,094,332	1,268,613,270	1,061,280,925
<b>Lottery, Other, and Federal Funds</b>							



# Detail of Fee, License, or Assessment Revenue Increase

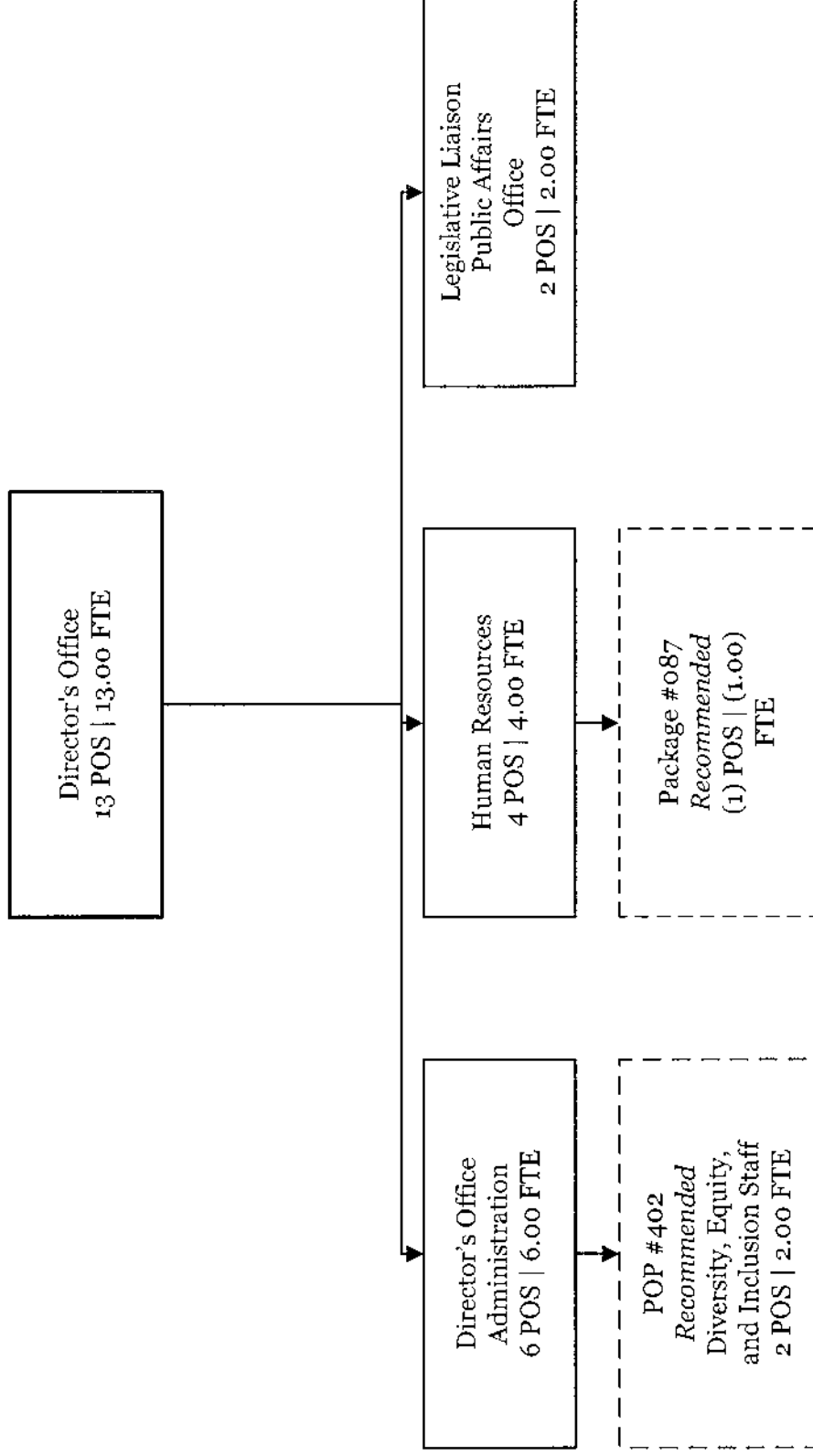
## Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
GED	GED Candidates	284,292	691,503	691,503		The purpose of this program is to provide the GED® Test to adults without a high school credential. ORS 326.550 allows the State Board of Education to establish a nonrefundable application fee to cover the costs of administering this program. The 2014 GED Test fees are: \$38.00 per test, a total of \$152.00 for all four tests, of those fees \$8 per test is paid to CCWD for administration of the program.
Private Scholarships	Private Donor	13,482,253	15,434,061	15,434,061		OSAC administers more than 600 individual privately funded scholarship programs to help make college more affordable for Oregon students. Applicants can apply for numerous scholarships by using one common electronic application and submit their entire application and required support documents online at <a href="http://www.OregonStudentAid.gov">www.OregonStudentAid.gov</a> . OSAC earns a one-time 10% of each scholarship amount awarded by the donor.
Private Career Schools	Private Career Schools	1,079,590	2,528,053	2,528,053		PCS licenses and provides technical assistance to private career and trade schools. PCS is responsible for student and consumer protection from diploma mills and unlicensed career schools, and investigates a broad array of student complaints under its enabling statutes (ORS 345).

2021-2023 Governor's Budget



HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF THE EXECUTIVE DIRECTOR



2021-2023 Governor's Budget

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## DIRECTOR'S OFFICE

**The Office of the Executive Director** provides leadership and direction to all Higher Education Coordinating Commission offices, and includes the following functions: legislative affairs, diversity equity and inclusion (DEI) coordination and initiatives, human resources, policy development and leadership, communications and other supports to the agency.

### **Executive Director**

The role of the executive director is to design, develop and implement strategic plans for the organization in a manner that is both cost and time-efficient. The executive director is also responsible for the day-to-day operation of the organization, which includes managing committees and staff as well as developing business plans in collaboration with the board. The executive director is accountable to the chair of the board of directors and reports to the board on a regular basis. The board provides guidance, but delegates the management of the agency to the Executive Director. The executive director leads the organization and develops its organizational culture.

### **Higher Education Commission Board**

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 Commission develops and implements policies and programs to ensure that Oregon's network of colleges, universities, workforce development initiatives and pre-college outreach programs are well coordinated to foster student success. It also advises the Oregon Legislature, the Governor, and the Chief Education Office on policy and funding to meet state postsecondary goals.

### **Human Resources**

Human Resources (HR) provides employee services including compliance with labor law and employment standards, administration of employee benefits, recruitment and retention, training and development, performance management, and discipline.

### **Legislative Liaison**

The Legislative Liaison provides coordination and guidance of legislative activities and regularly work with the Governor's Office and the Legislature to help shape and implement policy and law.

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## DIRECTOR'S OFFICE

### **Public Affairs Officer**

The Public Affairs Officer (PAO) is responsible for developing a working relationship with reporters and other media representatives, maintaining a robust community relations program, keeping contact with other government agencies, and keeping internal and external publics informed on issues that may affect them. HECC's PAO partners with other agencies prior to contacting and releasing information to the media including releases and public statements involving local, regional and national news.

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

The Equity, Diversity and Inclusion is responsible for coordinating and guiding all efforts to define, understand, assess, foster and cultivate diversity. It also develops and oversees programs, services, and initiatives designed to enhance the recruitment and successful retention of staff from diverse and under-represented population groups. This position serves as liaison and develops partnerships within the community to promote diversity as an essential element of the mission of HECC.

### **Internal Auditor**

The internal audit function is an independent, objective assurance and consulting activity designed to add value and improve the operations of the agency. The internal audit function focuses on fiscal accountability and performance, and provides management with analyses and recommendations.

**DIRECTOR'S OFFICE**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$1,359,667
Other Funds	\$(863,588)
Lottery Funds	\$0
Federal Funds	\$(892,962)
Total Funds	\$(396,883)

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$7,428
Other Funds	\$9,272
Lottery Funds	\$0
Federal Funds	\$26,980
Total Funds	\$43,680

**DIRECTOR'S OFFICE**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs. This package phases-out \$475,000 Other Funds for the Lumina Grants (2019, Session, HB 5024, Budget Report page 7)

General Fund	\$0
Other Funds	\$(475,000)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(475,000)

**DIRECTOR'S OFFICE**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$32,243
Other Funds	\$1,261
Lottery Funds	\$0
Federal Funds	\$935
Total Funds	\$34,439

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$1,319,996
Other Funds	\$(399,121)
Lottery Funds	\$0
Federal Funds	\$(920,877)
Total Funds	\$(2)



**DIRECTOR'S OFFICE**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: Directors Office  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,428	-	-	-	-	-	7,428
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$7,428</b>	-	-	-	-	-	<b>\$7,428</b>
<b>Personal Services</b>							
Temporary Appointments	155	-	-	-	-	-	155
Overtime Payments	4	-	-	-	-	-	4
All Other Differential	569	-	-	-	-	-	569
Public Employees' Retire Cont	98	-	-	-	-	-	98
Pension Obligation Bond	22,432	-	11,620	32,693	-	-	66,745
Social Security Taxes	56	-	-	-	-	-	56
Mass Transit Tax	714	-	620	-	-	-	1,334
Vacancy Savings	(16,600)	-	(2,968)	(5,713)	-	-	(25,281)
<b>Total Personal Services</b>	<b>\$7,428</b>	-	<b>\$9,272</b>	<b>\$26,980</b>	-	-	<b>\$43,680</b>
<b>Total Expenditures</b>							
Total Expenditures	7,428	-	9,272	26,980	-	-	43,680
<b>Total Expenditures</b>	<b>\$7,428</b>	-	<b>\$9,272</b>	<b>\$26,980</b>	-	-	<b>\$43,680</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,272)	(26,980)	-	-	(36,252)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$9,272)</b>	<b>(\$26,980)</b>	<b>-</b>	<b>-</b>	<b>(\$36,252)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(475,000)	-	-	-	(475,000)
<b>Total Services &amp; Supplies</b>	-	-	(\$475,000)	-	-	-	(\$475,000)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(475,000)	-	-	-	(475,000)
<b>Total Expenditures</b>	-	-	(\$475,000)	-	-	-	(\$475,000)
<b>Ending Balance</b>							
Ending Balance	-	-	475,000	-	-	-	475,000
<b>Total Ending Balance</b>	-	-	\$475,000	-	-	-	\$475,000

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,243	-	-	-	-	-	32,243
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$32,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,243</b>

<b>Services &amp; Supplies</b>							
Instate Travel	845	-	11	42	-	-	898
Out of State Travel	893	-	-	-	-	-	893
Employee Training	1,371	-	61	221	-	-	1,653
Office Expenses	1,041	-	39	144	-	-	1,224
Telecommunications	977	-	31	113	-	-	1,121
State Gov. Service Charges	2,927	-	-	-	-	-	2,927
Data Processing	216	-	12	44	-	-	272
Publicity and Publications	200	-	9	32	-	-	241
Professional Services	6,656	-	1,002	-	-	-	7,658
IT Professional Services	4,460	-	-	-	-	-	4,460
Attorney General	1,389	-	-	-	-	-	1,389
Employee Recruitment and Develop	201	-	7	26	-	-	234
Dues and Subscriptions	6,696	-	9	32	-	-	6,737
Facilities Rental and Taxes	2,089	-	28	91	-	-	2,208
Agency Program Related S and S	24	-	-	-	-	-	24
Other Services and Supplies	88	-	9	33	-	-	130
Expendable Prop 250 - 5000	1,575	-	43	157	-	-	1,775

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	595	-	-	-	-	-	595
<b>Total Services &amp; Supplies</b>	<b>\$32,243</b>	<b>-</b>	<b>\$1,261</b>	<b>\$935</b>	<b>-</b>	<b>-</b>	<b>\$34,439</b>
<b>Total Expenditures</b>							
Total Expenditures	32,243	-	1,261	935	-	-	34,439
<b>Total Expenditures</b>	<b>\$32,243</b>	<b>-</b>	<b>\$1,261</b>	<b>\$935</b>	<b>-</b>	<b>-</b>	<b>\$34,439</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,261)	(935)	-	-	(2,196)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,261)</b>	<b>(\$935)</b>	<b>-</b>	<b>-</b>	<b>(\$2,196)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,319,996	-	-	-	-	-	1,319,996
Other Revenues	-	-	(399,121)	-	-	-	(399,121)
Federal Funds	-	-	-	(920,877)	-	-	(920,877)
<b>Total Revenues</b>	<b>\$1,319,996</b>	<b>-</b>	<b>(\$399,121)</b>	<b>(\$920,877)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	880,015	-	(257,599)	(622,416)	-	-	-
Empl. Rel. Bd. Assessments	205	-	(59)	(144)	-	-	2
Public Employees' Retire Cont	150,748	-	(44,128)	(106,621)	-	-	(1)
Pension Obligation Bond	50,974	-	(14,921)	(36,053)	-	-	-
Social Security Taxes	62,857	-	(18,725)	(44,133)	-	-	(1)
Worker's Comp. Assess. (WCD)	161	-	(48)	(113)	-	-	-
Mass Transit Tax	1,546	-	(1,546)	-	-	-	-
Flexible Benefits	134,576	-	(40,146)	(94,432)	-	-	(2)
Vacancy Savings	(6,681)	-	2,968	5,713	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$1,272,401</b>	<b>-</b>	<b>(\$374,204)</b>	<b>(\$898,199)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,326	-	(287)	(1,039)	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	6,860	-	(1,489)	(5,371)	-	-	-
Office Expenses	4,460	-	(966)	(3,494)	-	-	-
Telecommunications	3,477	-	(754)	(2,723)	-	-	-

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

2021-23 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	1,362	-	(295)	(1,067)	-	-	-
Publicity and Publications	983	-	(213)	(770)	-	-	-
Professional Services	18,578	-	(18,578)	-	-	-	-
Employee Recruitment and Develop	810	-	(175)	(635)	-	-	-
Dues and Subscriptions	983	-	(213)	(770)	-	-	-
Facilities Rental and Taxes	2,879	-	(673)	(2,206)	-	-	-
Other Services and Supplies	1,012	-	(219)	(793)	-	-	-
Expendable Prop 250 - 5000	4,865	-	(1,055)	(3,810)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$47,595</b>	<b>-</b>	<b>(\$24,917)</b>	<b>(\$22,678)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	1,319,996	-	(399,121)	(920,877)	-	-	(2)
<b>Total Expenditures</b>	<b>\$1,319,996</b>	<b>-</b>	<b>(\$399,121)</b>	<b>(\$920,877)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							
Total FTE							



**DIRECTOR'S OFFICE**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: (202,386) | (1) | (1.00)**  
**Legislatively Adopted Budget:**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates position 5250208 (Training & Development Specialist 2 and re-classes the Internal Auditor position (5250206) from and Internal Auditor 2 to an Internal Auditor 3.

General Fund	\$(202,386)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(202,386)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(202,386)	-	-	-	-	-	(202,386)
<b>Total Revenues</b>	<b>(\$202,386)</b>	-	-	-	-	-	<b>(\$202,386)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(152,256)	-	-	-	-	-	(152,256)
Empl. Rel. Bd. Assessments	(58)	-	-	-	-	-	(58)
Public Employees' Retire Cont	(26,081)	-	-	-	-	-	(26,081)
Social Security Taxes	(11,647)	-	-	-	-	-	(11,647)
Worker's Comp. Assess. (WCD)	(46)	-	-	-	-	-	(46)
Mass Transit Tax	(92)	-	-	-	-	-	(92)
Flexible Benefits	(38,232)	-	-	-	-	-	(38,232)
Reconciliation Adjustment	26,026	-	-	-	-	-	26,026
<b>Total Personal Services</b>	<b>(\$202,386)</b>	-	-	-	-	-	<b>(\$202,386)</b>
<b>Total Expenditures</b>							
Total Expenditures	(202,386)	-	-	-	-	-	(202,386)
<b>Total Expenditures</b>	<b>(\$202,386)</b>	-	-	-	-	-	<b>(\$202,386)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							(1)
<b>Total Positions</b>							(1)
<b>Total FTE</b>							(1.00)
<b>Total FTE</b>							(1.00)

**DIRECTOR'S OFFICE**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$18,000,000**  
**Legislatively Adopted Budget:**

This package has been modified to restore the analyst reductions and provides the following:

- \$10.0m General Fund for a support fund for part-time faculty at public institutions of higher education who provide instruction at multiple institutions and who are eligible for health care benefits;
- \$4.0m General Fund for tuition equity for students for the Compact Free Association (COFA);
- \$4.0m General Fund pass-through to four education non-profit organizations (each organization is to receive \$1.0 million each). The non-profits are:
  - AVID (Advancement VIA Individual Determination) a nonprofit that changes lives by helping schools shift to a more equitable, student-centered approach. AVID trains 85,000 educators annually to close the opportunity gap, so they can prepare all students for college, careers, and life.
  - The Oregon TRIO Association a 501(C)3 organization that advocates on behalf of low income and first-generation college students in the state of Oregon. Its mission is to increase the number of low income and underrepresented students in higher education.
  - College Possible, which makes college admission and success possible for students from low-income backgrounds through an intensive curriculum of coaching and support. Since its founding in 2000, College Possible has become a leading organization in the field of college access and success with a track record of best-in-class results, rigorous evaluation and innovation;
  - The BUILD EXITO Directors Fndd, which helps to advance the goals of BUILD EXITO by enhancing the education, training, and student support activities of the EXITO project. Executive leadership of the EXITO project use these

**DIRECTOR'S OFFICE**  
**POP #090 ANALYST ADJUSTMENTS**

---

discretionary financial resources to advance the mission of the EXITO project by funding crucial program activities and providing targeted student support to the Scholars in extenuating circumstances.

General Fund	\$18,000,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$18,000,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	18,000,000	-	-	-	-	-	18,000,000
<b>Total Revenues</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,000,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	4,000,000	-	-	-	-	-	4,000,000
Other Special Payments	14,000,000	-	-	-	-	-	14,000,000
<b>Total Special Payments</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	18,000,000	-	-	-	-	-	18,000,000
<b>Total Expenditures</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DIRECTOR'S OFFICE**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$21,378)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes

General Fund	\$(21,378)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(21,378)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(21,378)	-	-	-	-	-	(21,378)
<b>Total Revenues</b>	<b>(\$21,378)</b>	-	-	-	-	-	<b>(\$21,378)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(845)	-	-	-	-	-	(845)
Out of State Travel	(893)	-	-	-	-	-	(893)
Employee Training	(1,371)	-	-	-	-	-	(1,371)
Office Expenses	(1,041)	-	-	-	-	-	(1,041)
Telecommunications	(977)	-	-	-	-	-	(977)
Data Processing	(216)	-	-	-	-	-	(216)
Publicity and Publications	(200)	-	-	-	-	-	(200)
Professional Services	(6,656)	-	-	-	-	-	(6,656)
Employee Recruitment and Develop	(201)	-	-	-	-	-	(201)
Dues and Subscriptions	(6,696)	-	-	-	-	-	(6,696)
Agency Program Related S and S	(24)	-	-	-	-	-	(24)
Other Services and Supplies	(88)	-	-	-	-	-	(88)
Expendable Prop 250 - 5000	(1,575)	-	-	-	-	-	(1,575)
IT Expendable Property	(595)	-	-	-	-	-	(595)
<b>Total Services &amp; Supplies</b>	<b>(\$21,378)</b>	-	-	-	-	-	<b>(\$21,378)</b>
<b>Total Expenditures</b>							
Total Expenditures	(21,378)	-	-	-	-	-	(21,378)
<b>Total Expenditures</b>	<b>(\$21,378)</b>	-	-	-	-	-	<b>(\$21,378)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-200-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DIRECTOR'S OFFICE**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$101,450)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(101,450)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(101,450)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(101,450)	-	-	-	-	-	(101,450)
<b>Total Revenues</b>	<b>(\$101,450)</b>	-	-	-	-	-	<b>(\$101,450)</b>
<b>Personal Services</b>							
Vacancy Savings	(101,450)	-	-	-	-	-	(101,450)
<b>Total Personal Services</b>	<b>(\$101,450)</b>	-	-	-	-	-	<b>(\$101,450)</b>
<b>Total Expenditures</b>							
Total Expenditures	(101,450)	-	-	-	-	-	(101,450)
<b>Total Expenditures</b>	<b>(\$101,450)</b>	-	-	-	-	-	<b>(\$101,450)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DIRECTOR'S OFFICE**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$505)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(505)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(505)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(505)	-	-	-	-	-	(505)
<b>Total Revenues</b>	<b>(\$505)</b>	-	-	-	-	-	<b>(\$505)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(505)	-	-	-	-	-	(505)
<b>Total Services &amp; Supplies</b>	<b>(\$505)</b>	-	-	-	-	-	<b>(\$505)</b>
<b>Total Expenditures</b>							
Total Expenditures	(505)	-	-	-	-	-	(505)
<b>Total Expenditures</b>	<b>(\$505)</b>	-	-	-	-	-	<b>(\$505)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DIRECTOR'S OFFICE**  
**POP # 402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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**POLICY OPTION PACKAGE #402**  
**Diversity, Equity, and Inclusion Staff**

**Agency Request Budget: \$540,831 | 2 POS | 2.00 FTE**

**Governor's Budget: \$540,831 | 2 POS | 2.00 FTE**

**Legislatively Adopted Budget:**

**PURPOSE**

The HECC agency received one (1) permanent Operations and Policy Analyst 4 position in the 2019-2021 biennium dedicated to diversity, equity, and inclusion (DEI). The agency supports more than 130 staff and nearly 100 board and commission positions. The position was filled in December 2019 and has established relationships with internal staff and stakeholders while working to set baseline learnings, equity plans, and operationalizing the equity lens. However, it is not sustainable for one position to advance this ongoing and growing work. The lack of adequate staffing results in significant delays in the agency's ability to have dedicated focus on DEI at all levels, both internally and externally. Therefore, we are requesting 2 additional staff positions to continue to guide this important work.

**HOW ACHIEVED**

The addition of two (2) new positions will contribute toward the enhanced leadership, support, and sustainability to operationalize the equity lens, provide outreach, community engagement, dedicated tribal consultation, and eliminate systemic racism in all policies and actions throughout the agency. If we are to do what has never been done before in our agency's approach to DEI, it's about being tactical and transformative, exploring holistically without binding ourselves to past ways or inequitable systems and structures. With the addition of the staff, we can approach objectives in a comprehensive manner to avoid piecemeal strategies that create inefficiencies and unintended outcomes. Without additional staff, particularly in a recession, we will continue to achieve the same results, or are more likely to lose ground for the underrepresented and communities of color. The pandemic and recession are impacting our communities of color at a higher rate and creating barriers to access to education during the pandemic. This is also increasing the need for assistance felt by the students and customers we serve who are underrepresented or members of

**DIRECTOR'S OFFICE**  
**POP #402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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communities of color. We must be responsive to the urgent need to advance DEI in all areas of the agency, internally and externally, including working closely to support and advance the work in all agency programs and support services.

We plan to make wholesale assessments and actions by using the six R's: *Readiness* (determine capacity, key performance measures (KPMs), objectives and key results); *Reaction* (determine receptiveness to potential programs and interventions, climate for acceptance, current culture); *Resolve* (leadership and staff commitment and continuing action for culture shift); *Results* (evaluate results and continuing actions/change); *Refine/Repeat* (constant customization and refinement); and *Relentlessness* (progression of small, medium and large advancements in totality to incrementally improve culture and understanding).

The Principle Executive Manager F position will lead, supervise, and support these two staff positions and the DEI needs in the agency while also continuing to support the current workload. The new Operations & Policy Analyst 4 position will support and operationalize equity work and strengthen community engagement and partnerships. Through this new unit and increased commitment to state government equity capacity & infrastructure investment, we expect the following outcomes:

- Support and operationalize the HECC Equity Lens and the Governor's Equity Framework.
- Create sustainable connections and advancing the systemic work that was established in the Talent, Innovation, & Equity (TIE) work.
- Make assessments and advance sustainable outcomes, using the six R's, for staff, offices, and the agency.
- Provide fully supported meaningful tribal consultation and institution partnerships for the 9 Oregon Tribes.
- Eliminate institutional racism from all agency internal and external policies and programs.

**STAFFING IMPACT**

- 1 POS | 1.00 FTE Operations & Policy Analyst 4 | MMN X0873 AP
- 1 POS | 1.00 FTE Principal/Executive Manager F | MMS X7010 AP

**DIRECTOR'S OFFICE**  
**POP #402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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**QUANTIFYING RESULTS**

Currently the HECC has a Director of DEI that is leading the equity work for the agency, leading and supporting policy efforts and practices focused on reducing equity gaps in our institutions, culturally responsive practices and competencies, and systemic operationalization of the equity lens. In order to fulfill the needs required by the state and agency equity priorities, the HECC will need to add these DEI positions in order for it to successfully implement the agency's goals, legislative work and mandates, and continue to build strong and sustainable practices and partnerships. Its impact would include increased likelihood of achieving agency goals and priorities; alignment to the governor's DEI office focus; the creation of a HECC Equity Office; and increased supports for Communications and Human Resources.

**REVENUE SOURCE**

General Fund	\$540,831
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$540,831</u>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 402 - DEI Staffing

Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	540,831	-	-	-	-	-	540,831
<b>Total Revenues</b>	<b>\$540,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$540,831</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	347,208	-	-	-	-	-	347,208
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	59,476	-	-	-	-	-	59,476
Social Security Taxes	26,561	-	-	-	-	-	26,561
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	2,083	-	-	-	-	-	2,083
Flexible Benefits	76,464	-	-	-	-	-	76,464
<b>Total Personal Services</b>	<b>\$512,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$512,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,542	-	-	-	-	-	1,542
Employee Training	7,994	-	-	-	-	-	7,994
Office Expenses	4,566	-	-	-	-	-	4,566
Telecommunications	3,425	-	-	-	-	-	3,425
Data Processing	1,485	-	-	-	-	-	1,485
Publicity and Publications	1,141	-	-	-	-	-	1,141
Employee Recruitment and Develop	914	-	-	-	-	-	914
Dues and Subscriptions	1,141	-	-	-	-	-	1,141
Other Services and Supplies	1,141	-	-	-	-	-	1,141

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Directors Office

Pkg: 402 - DEI Staffing

Cross Reference Number: 52500-200-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,482	-	-	-	-	-	5,482
<b>Total Services &amp; Supplies</b>	<b>\$28,831</b>	-	-	-	-	-	<b>\$28,831</b>
<b>Total Expenditures</b>							
Total Expenditures	540,831	-	-	-	-	-	540,831
<b>Total Expenditures</b>	<b>\$540,831</b>	-	-	-	-	-	<b>\$540,831</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

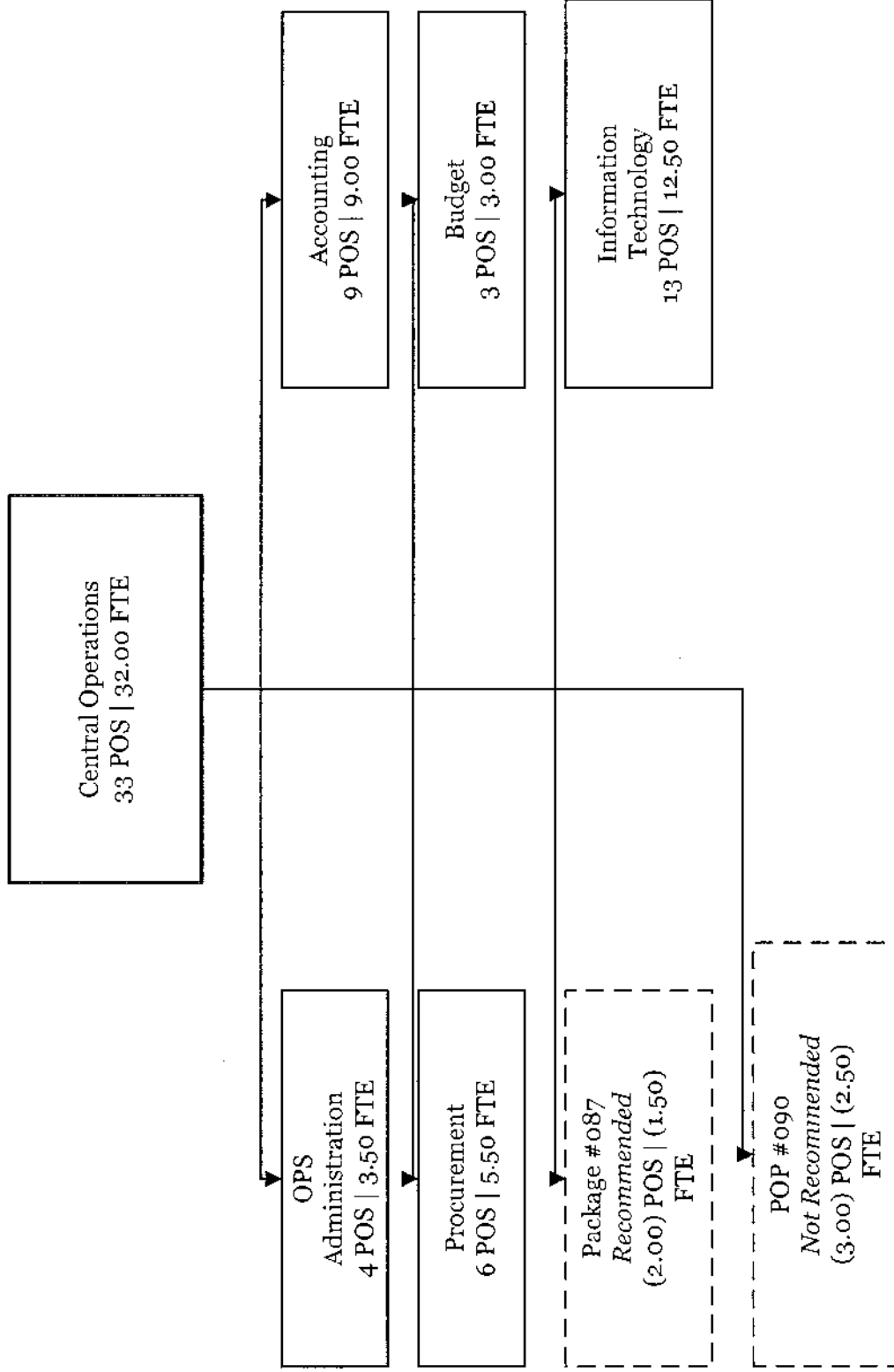
Higher Education Coordinating Commission  
 2021-23 Biennium Agency Number: 52500  
 Cross Reference Number: 52500-200-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Grants (Non-Fed)	600,000	-	-	-	-	-
Other Revenues	-	813,753	813,753	813,753	-	-
<b>Total Other Funds</b>	<b>\$600,000</b>	<b>\$813,753</b>	<b>\$813,753</b>	<b>\$813,753</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	770,477	770,477	770,477	-	-
<b>Total Federal Funds</b>	<b>-</b>	<b>\$770,477</b>	<b>\$770,477</b>	<b>\$770,477</b>	<b>-</b>	<b>-</b>





HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF OPERATIONS



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## CENTRAL OPERATIONS

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**The Office of Operations** provides centralized business services and support to the Higher Education Coordinating Commission. The Office of Operations include Information Technology, Contracts and Procurement, Fiscal and Budget, Project Management, and Facilities Management services.

### **Information Technology**

The Information and Technology unit is responsible for maintaining and implementing computer and phone system technology and projects. It includes help desk, application development and support, network maintenance, and support for portable devices. Most of the systems that the department supports are used for reporting, grant and fiscal management, and financial aid application and management.

### **Contracts and Procurement**

Contracts and Procurement prepares, issues, and awards contracts to qualified vendors and oversees purchasing practices. It also ensures that grant making and reporting practices adhere to all federal and state laws and regulations.

### **Fiscal and Budget Management**

Fiscal and Budget Services is responsible for the department's budget development and administration, financial reporting, accounts receivable, accounts payable, bond management, and employee payroll. This unit oversees a complex budget worth almost \$3 billion that includes one of the state's largest capital construction portfolios.

### **Facilities**

Facilities oversees building reception, maintenance, security, and access issues for HECC.

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## CENTRAL OPERATIONS

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### **Important background information for decision makers:**

The costs of delivering the operations functions of the department are almost exclusively staffing related. There is very little programmatic funding. If staff are lost due to budget reductions, shared services cannot continue the same level of support to postsecondary education, student access and completion, academic policy and authorization, and workforce and training programs in the agency. More than half of the total Operations staff are focused on ensuring the integrity of Business Oregon's financial programs and transactions.

### **Expected results from the 2021-23 budget:**

These functions provide support to the other programmatic areas of the agency. The results of Operations will assist the Higher Education Coordinating Commission to achieve its mission. Additionally, the department will be in compliance with state and federal reporting requirements and timelines as a result of maintenance of strong internal control systems.



**CENTRAL OPERATIONS**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$6,560,858
Other Funds	\$(3,737,945)
Lottery Funds	\$0
Federal Funds	<u>\$(4,180,880)</u>
Total Funds	\$(1,357,967)

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$63,100
Other Funds	\$2,685
Lottery Funds	\$0
Federal Funds	<u>\$31,445</u>
Total Funds	\$97,230

**CENTRAL OPERATIONS**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This packages phases-out \$2,194,431, Other Funds for Cost of Issuance for XI-G, XI-Q and Lottery Bonds (2019, Session, HB 5050, Budget Report page 26)

General Fund	\$0
Other Funds	\$(2,194,431)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(2,194,431)

# CENTRAL OPERATIONS

## ESSENTIAL PACKAGES

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$632,526
Other Funds	\$49,576
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$57,131</u>
Total Funds	\$739,233

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$5,865,232
Other Funds	\$(1,595,775)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(4,269,456)</u>
Total Funds	\$1

**CENTRAL OPERATIONS**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	63,100	-	-	-	-	-	63,100
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$63,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$63,100</b>
<b>Personal Services</b>							
Temporary Appointments	616	-	615	205	-	-	1,436
Overtime Payments	11	-	2	32	-	-	45
All Other Differential	395	-	28	-	-	-	423
Public Employees' Retire Cont	70	-	5	5	-	-	80
Pension Obligation Bond	44,471	-	(115)	23,954	-	-	68,310
Social Security Taxes	78	-	49	18	-	-	145
Mass Transit Tax	1,577	-	(62)	-	-	-	1,515
Vacancy Savings	15,882	-	2,163	7,231	-	-	25,276
<b>Total Personal Services</b>	<b>\$63,100</b>	<b>-</b>	<b>\$2,685</b>	<b>\$31,445</b>	<b>-</b>	<b>-</b>	<b>\$97,230</b>
<b>Total Expenditures</b>							
Total Expenditures	63,100	-	2,685	31,445	-	-	97,230
<b>Total Expenditures</b>	<b>\$63,100</b>	<b>-</b>	<b>\$2,685</b>	<b>\$31,445</b>	<b>-</b>	<b>-</b>	<b>\$97,230</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,685)	(31,445)	-	-	(34,130)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,685)</b>	<b>(\$31,445)</b>	<b>-</b>	<b>-</b>	<b>(\$34,130)</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	(2,194,431)	-	-	-	(2,194,431)
<b>Total Services &amp; Supplies</b>	-	-	(\$2,194,431)	-	-	-	(\$2,194,431)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,194,431)	-	-	-	(2,194,431)
<b>Total Expenditures</b>	-	-	(\$2,194,431)	-	-	-	(\$2,194,431)
<b>Ending Balance</b>							
Ending Balance	-	-	2,194,431	-	-	-	2,194,431
<b>Total Ending Balance</b>	-	-	\$2,194,431	-	-	-	\$2,194,431

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	632,526	-	-	-	-	-	632,526
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$632,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$632,526</b>

**Services & Supplies**

Instate Travel	1,425	-	876	1,538	-	-	3,839
Out of State Travel	110	-	442	1,961	-	-	2,513
Employee Training	1,771	-	266	878	-	-	2,915
Office Expenses	2,125	-	1,091	1,655	-	-	4,871
Telecommunications	1,520	-	299	1,216	-	-	3,035
State Gov. Service Charges	555,209	-	11,132	26,162	-	-	592,523
Data Processing	184	-	53	39	-	-	276
Publicity and Publications	250	-	326	231	-	-	807
Professional Services	31,941	-	24,740	5,898	-	-	62,579
IT Professional Services	3,797	-	1,682	4,377	-	-	9,856
Attorney General	5,548	-	614	1,334	-	-	7,496
Employee Recruitment and Develop	224	-	4	34	-	-	262
Dues and Subscriptions	6,475	-	80	546	-	-	7,101
Facilities Rental and Taxes	3,294	-	786	3,003	-	-	7,083
Agency Program Related S and S	65	-	-	146	-	-	211
Other Services and Supplies	16,081	-	6,444	7,669	-	-	30,194
Expendable Prop 250 - 5000	1,778	-	256	90	-	-	2,124

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	729	-	485	334	-	-	1,548
<b>Total Services &amp; Supplies</b>	<b>\$632,526</b>	<b>-</b>	<b>\$49,576</b>	<b>\$57,131</b>	<b>-</b>	<b>-</b>	<b>\$739,233</b>
<b>Total Expenditures</b>							
Total Expenditures	632,526	-	49,576	57,131	-	-	739,233
<b>Total Expenditures</b>	<b>\$632,526</b>	<b>-</b>	<b>\$49,576</b>	<b>\$57,131</b>	<b>-</b>	<b>-</b>	<b>\$739,233</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(49,576)	(57,131)	-	-	(106,707)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$49,576)</b>	<b>(\$57,131)</b>	<b>-</b>	<b>-</b>	<b>(\$106,707)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,865,232	-	-	-	-	-	5,865,232
Other Revenues	-	-	(1,595,775)	-	-	-	(1,595,775)
Federal Funds	-	-	-	(4,269,456)	-	-	(4,269,456)
<b>Total Revenues</b>	<b>\$5,865,232</b>	<b>-</b>	<b>(\$1,595,775)</b>	<b>(\$4,269,456)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,901,360	-	(532,550)	(2,368,812)	-	-	(2)
Temporary Appointments	19,888	-	(14,907)	(4,981)	-	-	-
Overtime Payments	817	-	(41)	(776)	-	-	-
All Other Differential	671	-	(671)	-	-	-	-
Empi. Rel. Bd. Assessments	991	-	(168)	(799)	-	-	24
Public Employees' Retire Cont	497,261	-	(91,348)	(405,913)	-	-	-
Pension Obligation Bond	168,141	-	(30,887)	(137,254)	-	-	-
Social Security Taxes	222,324	-	(41,657)	(180,664)	-	-	3
Worker's Comp. Assess. (WCD)	767	-	(140)	(627)	-	-	-
Mass Transit Tax	3,289	-	(3,289)	-	-	-	-
Flexible Benefits	645,922	-	(117,194)	(528,752)	-	-	(24)
Vacancy Savings	(34,514)	-	7,511	27,003	-	-	-
<b>Total Personal Services</b>	<b>\$4,426,917</b>	<b>-</b>	<b>(\$825,341)</b>	<b>(\$3,601,575)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Services &amp; Supplies</b>							
Instate Travel	58,562	-	(21,238)	(37,324)	-	-	-
Out of State Travel	58,291	-	(10,730)	(47,561)	-	-	-
Employee Training	27,756	-	(6,468)	(21,288)	-	-	-

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

2021-23 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

Page \_\_\_\_\_

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	66,606	-	(26,455)	(40,151)	-	-	-
Telecommunications	36,725	-	(7,237)	(29,488)	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	2,224	-	(1,284)	(940)	-	-	-
Publicity and Publications	13,514	-	(7,904)	(5,610)	-	-	-
Professional Services	568,152	-	(458,777)	(109,375)	-	-	-
IT Professional Services	112,348	-	(31,185)	(81,163)	-	-	-
Attorney General	11,975	-	(3,775)	(8,200)	-	-	-
Employee Recruitment and Develop	922	-	(100)	(822)	-	-	-
Dues and Subscriptions	15,188	-	(1,938)	(13,250)	-	-	-
Facilities Rental and Taxes	91,910	-	(19,058)	(72,852)	-	-	-
Agency Program Related S and S	3,536	-	-	(3,536)	-	-	-
Other Services and Supplies	342,326	-	(156,310)	(186,016)	-	-	-
Expendable Prop 250 - 5000	8,408	-	(6,216)	(2,192)	-	-	-
IT Expendable Property	19,872	-	(11,759)	(8,113)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,438,315</b>	<b>-</b>	<b>(\$770,434)</b>	<b>(\$667,881)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	5,865,232	-	(1,595,775)	(4,269,456)	-	-	1
<b>Total Expenditures</b>	<b>\$5,865,232</b>	<b>-</b>	<b>(\$1,595,775)</b>	<b>(\$4,269,456)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 050 - Fundshifts

Cross Reference Name: Central Operations

Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CENTRAL OPERATIONS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

Agency Request Budget: \$0  
Governor's Budget: (516,949) | (2) | (1.50) FTE  
Legislatively Adopted Budget:

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates two positions (1.50 FTE). The positions eliminated are 5250105 (Principle Executive Manager G) and 5250202 (Procurement & Contract Specialist 2).

General Fund	\$(516,949)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(516,949)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(516,949)	-	-	-	-	-	(516,949)
<b>Total Revenues</b>	<b>(\$516,949)</b>	-	-	-	-	-	<b>(\$516,949)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(369,936)	-	-	-	-	-	(369,936)
Empl. Rel. Bd. Assessments	(87)	-	-	-	-	-	(87)
Public Employees' Retire Cont	(63,370)	-	-	-	-	-	(63,370)
Social Security Taxes	(26,139)	-	-	-	-	-	(26,139)
Worker's Comp. Assess. (WCD)	(69)	-	-	-	-	-	(69)
Flexible Benefits	(57,348)	-	-	-	-	-	(57,348)
<b>Total Personal Services</b>	<b>(\$516,949)</b>	-	-	-	-	-	<b>(\$516,949)</b>
<b>Total Expenditures</b>							
Total Expenditures	(516,949)	-	-	-	-	-	(516,949)
<b>Total Expenditures</b>	<b>(\$516,949)</b>	-	-	-	-	-	<b>(\$516,949)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>							<b>(2)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.50)
Total FTE							(1.50)

**CENTRAL OPERATIONS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget:**

This package eliminates 3 vacant positions (2.50) FTE. The positions are a Fiscal Analyst 1 (5250110); an Accountant 2 (5250125); and an Administrative Services 1 (5250203). It also reduces General Fund Services & Supplies by 20% from CSL (after the reduction of inflation in pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**CENTRAL OPERATIONS**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$122,875)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes

General Fund	\$(64,678)
Other Funds	\$(35,362)
Lottery Funds	\$0
Federal Funds	\$(22,835)
Total Funds	\$(122,875)



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(64,678)	-	-	-	-	-	(64,678)
<b>Total Revenues</b>	<b>(\$64,678)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$64,678)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,425)	-	-	-	-	-	(1,425)
Out of State Travel	(110)	-	-	-	-	-	(110)
Employee Training	(1,771)	-	-	-	-	-	(1,771)
Office Expenses	(2,125)	-	-	-	-	-	(2,125)
Telecommunications	(1,520)	-	-	-	-	-	(1,520)
State Gov. Service Charges	-	-	(35,362)	(22,835)	-	-	(58,197)
Data Processing	(184)	-	-	-	-	-	(184)
Publicity and Publications	(250)	-	-	-	-	-	(250)
Professional Services	(31,941)	-	-	-	-	-	(31,941)
Employee Recruitment and Develop	(224)	-	-	-	-	-	(224)
Dues and Subscriptions	(6,475)	-	-	-	-	-	(6,475)
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	(65)	-	-	-	-	-	(65)
Intra-agency Charges	-	-	-	-	-	-	-
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	(16,081)	-	-	-	-	-	(16,081)
Expendable Prop 250 - 5000	(1,778)	-	-	-	-	-	(1,778)
IT Expendable Property	(729)	-	-	-	-	-	(729)
<b>Total Services &amp; Supplies</b>	<b>(\$64,678)</b>	<b>-</b>	<b>(\$35,362)</b>	<b>(\$22,835)</b>	<b>-</b>	<b>-</b>	<b>(\$122,875)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Debt Service</b>							
Pmt To Ret Bond Escrow	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(64,678)	-	(35,362)	(22,835)	-	-	(122,875)
<b>Total Expenditures</b>	<b>(\$64,678)</b>	<b>-</b>	<b>(\$35,362)</b>	<b>(\$22,835)</b>	<b>-</b>	<b>-</b>	<b>(\$122,875)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	35,362	22,835	-	-	58,197
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$35,362</b>	<b>\$22,835</b>	<b>-</b>	<b>-</b>	<b>\$58,197</b>

**CENTRAL OPERATIONS**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$213,343)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(213,343)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(213,343)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(213,343)	-	-	-	-	-	(213,343)
<b>Total Revenues</b>	<b>(\$213,343)</b>	-	-	-	-	-	<b>(\$213,343)</b>
<b>Personal Services</b>							
Vacancy Savings	(213,343)	-	-	-	-	-	(213,343)
<b>Total Personal Services</b>	<b>(\$213,343)</b>	-	-	-	-	-	<b>(\$213,343)</b>
<b>Total Expenditures</b>							
Total Expenditures	(213,343)	-	-	-	-	-	(213,343)
<b>Total Expenditures</b>	<b>(\$213,343)</b>	-	-	-	-	-	<b>(\$213,343)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CENTRAL OPERATIONS**  
**POP # 096 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #096**  
**Statewide Adjustment DAS Charges**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$842,299)**  
**Legislatively Adopted Budget:**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(511,961)
Other Funds	\$(98,550)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(231,788)</u>
Total Funds	\$(842,299)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(511,961)	-	-	-	-	-	(511,961)
<b>Total Revenues</b>	<b>(\$511,961)</b>	-	-	-	-	-	<b>(\$511,961)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(123,620)	-	(98,550)	(231,788)	-	-	(453,958)
Other Services and Supplies	(388,341)	-	-	-	-	-	(388,341)
<b>Total Services &amp; Supplies</b>	<b>(\$511,961)</b>	-	<b>(\$98,550)</b>	<b>(\$231,788)</b>	-	-	<b>(\$842,299)</b>
<b>Total Expenditures</b>							
Total Expenditures	(511,961)	-	(98,550)	(231,788)	-	-	(842,299)
<b>Total Expenditures</b>	<b>(\$511,961)</b>	-	<b>(\$98,550)</b>	<b>(\$231,788)</b>	-	-	<b>(\$842,299)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	98,550	231,788	-	-	330,338
<b>Total Ending Balance</b>	-	-	<b>\$98,550</b>	<b>\$231,788</b>	-	-	<b>\$330,338</b>

**CENTRAL OPERATIONS**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$2,723)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(2,723)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(2,723)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,723)	-	-	-	-	-	(2,723)
<b>Total Revenues</b>	<b>(\$2,723)</b>	-	-	-	-	-	<b>(\$2,723)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(2,723)	-	-	-	-	-	(2,723)
<b>Total Services &amp; Supplies</b>	<b>(\$2,723)</b>	-	-	-	-	-	<b>(\$2,723)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,723)	-	-	-	-	-	(2,723)
<b>Total Expenditures</b>	<b>(\$2,723)</b>	-	-	-	-	-	<b>(\$2,723)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**CENTRAL OPERATIONS**  
**POP #401 FINANCIAL AID SOFTWARE REPLACEMENT**

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**POLICY OPTION PACKAGE #401**  
**Financial Aid Software Replacement**

**Agency Request Budget: \$5,105,000 | 0 POS | 0.00 FTE**  
**Governor's Budget Recommended as Modified: \$5,867,805 | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget:**

**PURPOSE**

The Higher Education Coordinating Commission's (HECC) Office of Student Access and Completion (OSAC) is seeking funding to replace its aging Financial Aid Management Information System (FAMIS) that does not meet its current operational needs. Students, particularly those from rural, low-income, and minority groups, frequently cite difficulty using the current system because it does not have a mobile capability, requires stable internet connections, and cannot be paused while the student gathers additional information. This means that students are interrupted while searching for information and inputting data, and often do not return to complete their applications for financial aid.

OSAC's mission is to serve students and ensure that every Oregonian has access to higher education. To fulfill this mission, the agency administers the Oregon FAFSA (Free Application for Federal Student Aid), Oregon Student Aid Application (ORSAA) the Oregon Opportunity Grant, the Oregon Promise Grant, and other state-funded grants including more than 800 privately-funded scholarships.

The core technology that support the agency operation, FAMIS, was built over four decades ago. HECC's reliance on FAMIS prohibits the agency from effectively and efficiently administering state education funding, responding quickly or completely to legislative mandates, or innovating and improving the administration of the financial aid programs it manages. This has a detrimental effect on students, particularly low-income and historically underserved students, who are trying to access financial aid information and resources to help pay for college and hinders students from completing their applications or pursuing post-secondary education and training opportunities.

# CENTRAL OPERATIONS

## POP # 401 FINANCIAL AID SOFTWARE REPLACEMENT

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Improving business processes and modernizing FAMIS is necessary to ensure that the HECC can continue to perform legislatively mandated changes to its programs, meet strategic business needs, provide positive customer service, align with other systems in the agency, mitigate security and data breach risks, and reduce staff time spent on manual processes.

### **HOW ACHIEVED**

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 for desired future state. They also recommended the replacement effort include stabilizing the current system since replacement will take several years.

Gartner also 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. Their analysis resulted in examining four different alternatives and recommending a solution based on Low-Code Application Platform (LCAP). Gartner believes this option will allow HECC to maximize functionality with a reasonable invested cost.

The work resulting from the Gartner study provides the needed information for the full modernization effort the agency is requesting in this Policy Option Package. The agency submitted that business case to the State of Oregon Enterprise Information Services (EIS) and it has obtained Stage Gate I endorsement. The agency is actively working towards getting Stage Gate II approval from EIS.

The staffing level will remain the same. The business case Return on Investment (ROI) evaluations projects cost recovery in five years. The business case proposes relying on professional services firms with modernizing and replacing the system. Existing staff level is considered sufficient to maintain and operate the system after the implementation is completed.

FAMIS Replacement project anticipates XI-Q Funding of \$5 million and \$105,000 GF for Cost of Issuance.

**CENTRAL OPERATIONS**  
**POP # 401 FINANCIAL AID SOFTWARE REPLACEMENT**

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**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The replacement or modernization of FAMIS will be reliable, predictable, scalable, user-friendly, secure, and have the ability to be modified to meet new and emerging needs. The system is expected to allow ease of cross-functional data and integration capabilities with other HEC systems. HEC intends for the project to take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met.

The initial goal is to have a new FAMIS system in place by October 1, 2022 that is ready to receive and process 2022-2023 FAFSAs, and ORSAAs applications. The other OSAC programs are targeted to be completed in the next biennium, FY 2023-2025.

The following Key Performance Measures (KPMs) rely on data from FAMIS:

- KPM 1 (Oregon High School Graduates Attending College);
- KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College);
- KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs);
- KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**REVENUE SOURCE**

General Fund	\$867,805
Other Funds	\$5,000,000
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$5,867,805

\*Cost of Issuance is budgeted at \$105,000 Other Funds and currently is budgeted in 52500-204-00-00-00000

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	867,805	-	-	-	-	-	867,805
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
<b>Total Revenues</b>	<b>\$867,805</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,867,805</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	5,000,000	-	-	-	5,000,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>
<b>Special Payments</b>							
Spc Pmts - LFO Analyst Adj	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>							
Principal - Bonds	690,000	-	-	-	-	-	690,000
Interest - Bonds	177,805	-	-	-	-	-	177,805
<b>Total Debt Service</b>	<b>\$867,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$867,805</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	867,805	-	5,000,000	-	-	-	5,867,805
<b>Total Expenditures</b>	<b>\$867,805</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,867,805</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>							
Total Ending Balance	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	105,000	-	-	-	105,000
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	105,000	-	-	-	105,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	105,000	-	-	-	105,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CENTRAL OPERATIONS**  
**POP #405 NORPAC LEASE**

**POLICY OPTION PACKAGE #405**  
**NORPAC Lease**

**Agency Request Budget: \$874,655 | 0 POS | 0.00 FTE**  
**Governor's Budget: \$874,655 | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget:**

**PURPOSE**

Request rent increase due to HECC moving to a new location with a private lease.

**HOW ACHIEVED**

HECC, in partnership with DAS Leasing, has secured a lease for 10 years, with four year increments, at the formerly owned NORPAC building located at 3225 25<sup>th</sup> St SE, Salem, OR. The monthly base rent commences at \$1.75/per rentable square foot and escalates two percent (2%) every lease year. The schedule below highlights the contracted lease price, per month.

Lease Year	Months	Monthly Base Rent
1. 05/01/2020 - 04/30/2021	01 - 12	\$59,419.50
2. 05/01/2021 - 04/30/2022	13 - 24	\$60,607.89
3. 05/01/2022 - 04/30/2023	25 - 36	\$61,820.05
4. 05/01/2023 - 04/30/2024	37 - 48	\$63,056.45

HECC offices umbrella three types of lease in the 2019-2021 biennium, Uniform Rent, Interagency Agreement and Private Lease as listed below:

OWI	Inter-agency Agreement	Pays Rents & Central Charges to OED
OSAC	Private Lease	Private Lease ends 09.2020
PSB	Uniform Rent	Pay Uniform Rent to DAS

**CENTRAL OPERATIONS**  
**POP #405 NORPAC LEASE**

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The NORPAC will finally enable HECC to centralize its programs under one roof. HECC submitted a current service level exception to DAS CFO for consideration. The exception request was denied. CFO asked HECC to submit a policy option package.

**QUANTIFYING RESULTS**

Private lease costs for 2021-2023 are anticipated at \$720,251 lease and \$154,414 janitorial, for a total of \$874,665.

**STAFFING REQUIREMENTS**

None.

**REVENUE SOURCE**

General Fund	\$674,655
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$200,000
Total Funds	\$874,655



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Central Operations

Pkg: 405 - NORPAC Lease

Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	674,655	-	-	-	-	-	674,655
Federal Funds	-	-	-	200,000	-	-	200,000
<b>Total Revenues</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	674,655	-	-	200,000	-	-	874,655
<b>Total Services &amp; Supplies</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Total Expenditures</b>							
Total Expenditures	674,655	-	-	200,000	-	-	874,655
<b>Total Expenditures</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-201-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	495,480	495,480	-	-	-
General Fund Obligation Bonds	1,733,991	-	-	-	5,000,000	-
Interest Income	1,683,400	-	-	-	-	-
Other Revenues	19,784	3,339,235	3,339,235	270,017	270,017	-
Transfer In - Intrafund	543,359	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,980,534</b>	<b>\$3,834,715</b>	<b>\$3,834,715</b>	<b>\$270,017</b>	<b>\$5,270,017</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	4,624,247	4,624,247	835,072	835,072	-
<b>Total Federal Funds</b>	<b>-</b>	<b>\$4,624,247</b>	<b>\$4,624,247</b>	<b>\$835,072</b>	<b>\$835,072</b>	<b>-</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-						
Empl. Rel. Bd. Assessments	-						
Public Employees' Retire Cont	-						
Social Security Taxes	-						
Worker's Comp. Assess. (WCD)	-						
Flexible Benefits	-						
<b>Total Personal Services</b>	-						
<b>Total Expenditures</b>							
Total Expenditures	-						
<b>Total Expenditures</b>	-						
<b>Ending Balance</b>							
Ending Balance	-						
<b>Total Ending Balance</b>	-						
<b>Total Positions</b>							
Total Positions	-						
<b>Total Positions</b>	-						
<b>Total FTE</b>							
Total FTE	-						
<b>Total FTE</b>	-						

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-



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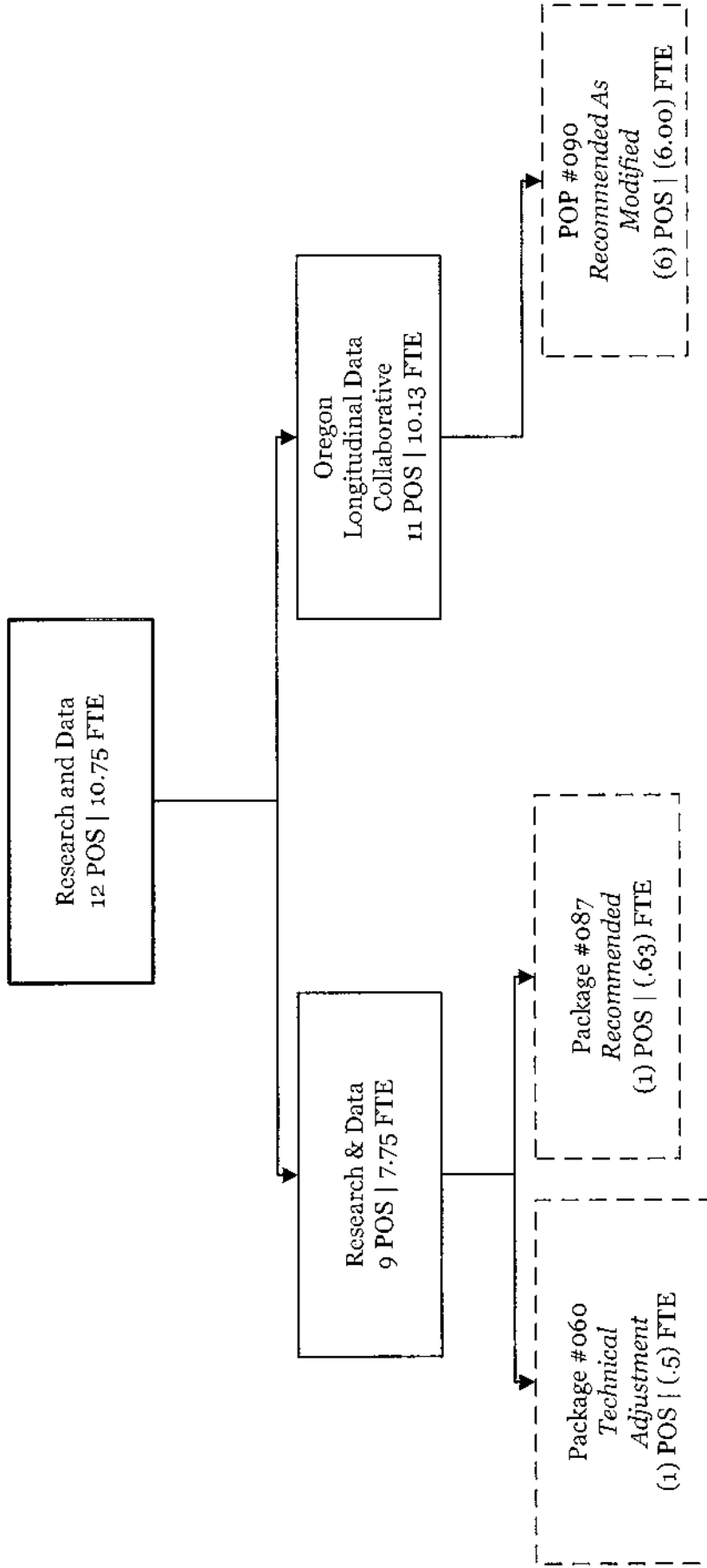
**2021-2023 BUDGET NARRATIVE**

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HIGHER EDUCATION COORDINATING COMMISSION  
RESEARCH AND DATA



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## RESEARCH AND DATA

### Program Overview

The Office of Research and Data is responsible for providing education research and analytic services to support the Commission's efforts to achieve 40-40-20 and equity in Oregon education and to track progress in achieving all of the Commission's strategic goals. The Office encompasses both a Postsecondary Research and Data (PRD) team and the Oregon Longitudinal Data Collaborative (OLDC). PRD collects, analyzes, and reports research and data on postsecondary education and training to comply with state and federal reporting requirements and to inform decisions on the postsecondary education enterprise. The OLDC manages a data matching system that brings together K-12, postsecondary, and workforce data to support reporting and policy research that crosses these sectors.

### Program Descriptions

#### ***Postsecondary Research and Data:***

Postsecondary Research and Data (PRD) receives student records from all public colleges and universities and a growing number of private institutions. It then processes and analyzes these records to inform and improve Oregon postsecondary education and training. PRD reports on students and their characteristics, enrollment, courses, academic progress, academic pathways, completion, and labor market outcomes. It publishes and submits legislative reports, analyzes data for policy and program implementation, and tracks progress toward student equity and success. It uses a five-layered framework to accomplish these functions:

- *Maintain and develop the postsecondary data collection.* Collect data from five educational sectors: public university, community college, private career schools, private degree-granting institutions that are not exempt from State authorization, and (new in 2020) private degree-granting institutions that are exempt from State authorization. This involves receiving, validating, and processing multiple data collections from each sector, improving data quality, and working closely with institutional partners.
- *Develop coordinated and connected student data.* Synchronize data across four different data systems and, when possible, match students across sectors.
- *Define what data are used and how they are used.* Standardize definitions and measures, implement common rates and measures (including across sectors where possible), and expand publically available data.
- *Inform the public with impartiality.* Inform the Commission and the public through publication of Legislative reports, agency key performance metrics, other reports (e.g., annual higher education snapshots), providing interactive public data, and conducting data analyses for policy workgroups and implementation.

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## RESEARCH AND DATA

- *Develop and evaluate policy.* Conduct research and analysis to support agency policy development, evaluate existing policies and programs, and make recommendations for policy actions based on data analyses.

PRD works closely with Oregon's seven public universities, 17 community colleges, private institutions, workforce development, the Governor's Office, the Legislature, and other key partners.

### ***Oregon Longitudinal Data Collaborative***

The Oregon Longitudinal Data Collaborative (OLDC) is the program name for Oregon's Statewide Longitudinal Data System (SLDS) that matches and links data about students as they move through school and the workforce. Technology enables the system to provide these linkages without revealing the identity of any students. The mission of the OLDC is to use this technology to support objective analysis and reliable conclusions based on robust cross-sector, longitudinal education data. With the OLDC, for the first time, researchers can draw on student data from K-12 to higher education to the workforce linked in a systematic way. The SLDS partners with state agencies that collect student data and acts as a central hub where the data can be linked and analyzed.

The purpose of the OLDC is to improve student learning. Longitudinal data allow policy makers to clearly identify program outcomes across student populations and geographic regions. This helps the state pinpoint and address areas of inequities so it can better direct resources and funding to programs that are helping students succeed.

The OLDC provides services to its data partner agencies (currently the Oregon Department of Education, the Higher Education Coordinating Commission, The Oregon Employment Department and the Teacher Standards and Practices Commission) in three ways:

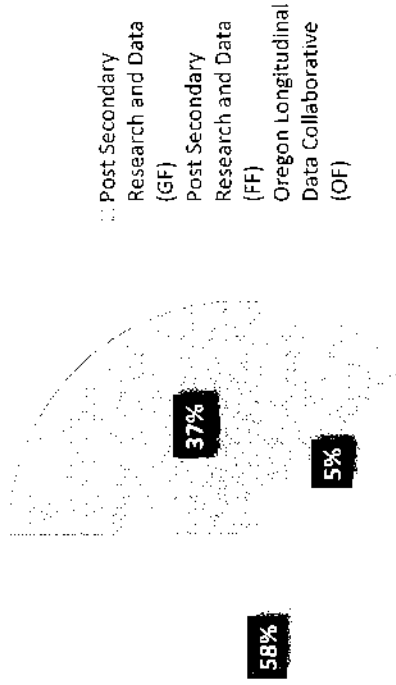
- 1.) Provide matched data – The SLDS can provide matched data to help agencies meet state or federal reporting requirements. In addition, this matched data can be used for internal agency program evaluation and improvement.
- 2.) Public data reports – The SLDS can aggregate and de-identify the data and produce public data reports. These reports focus on statewide outcomes and connections between programs in different education sectors.
- 3.) Internal Research – The matched identities and agency source data in the SLDS can be utilized for specific research projects as identified and prioritized by the data partner agencies.

### **Total Funds Budget**

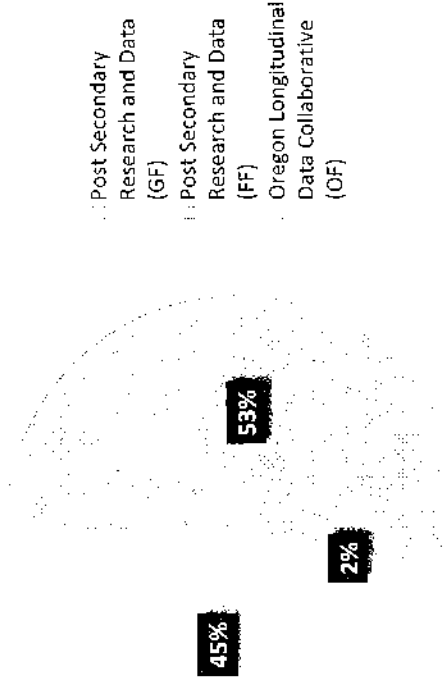
The Office of Research and Data is funded by a combination of General Funds, Federal Funds and Other Funds as depicted below. The Other Funds revenue that supports the Oregon Longitudinal Data Collaborative is from the Gross-Receipts Business Tax that is provided to the Oregon Department of Education (ODE).

# RESEARCH AND DATA

## R&D Budget 2021-23 ARB



## R&D Budget 2021-23 GRB



### Enabling Legislation/Program Authorization

ORS 350.075(3)(c) defines one of the core duties of HECC as “Coordinate the post-secondary elements of data collection and structure, with the advice and recommendation of the state’s independent institutions, community colleges and public universities.” This was defined as part of the original authorization statute for HECC in 2013 and is the basis for the postsecondary research and data program (PRD).

The Oregon Longitudinal Data Collaborative (OLDC) administers the Statewide Longitudinal Data System (SLDS) which was originally created under the Oregon Education Investment Board (ORS 326.010(4)(c)). In 2015, the Oregon Education Investment Board became the Chief Education Office, and although the statute was amended, the SLDS remained a core duty of the new office (ORS 326.010 (2)(c)). In 2019, with the sunset of the Chief Education Office, the OLDC was transferred to HECC. ORS 350.075(3)(l) and (m) give HECC authority to “Administer a Statewide Longitudinal Data System” and “The Higher Education Coordinating Commission shall be considered an authorized representative of the state educational agencies.”

## **RESEARCH AND DATA ESSENTIAL PACKAGES**

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$509,631
Other Funds	\$(67,189)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(357,628)</u>
Total Funds	\$84,814

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$8,706
Other Funds	\$48,809
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$256</u>
Total Funds	\$57,771

**RESEARCH AND DATA  
ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**RESEARCH AND DATA**  
**ESSENTIAL PACKAGES**

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$28,101
Other Funds	\$87,148
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$16,701</u>
Total Funds	\$131,950

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$577,730
Other Funds	\$(203,146)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(374,585)</u>
Total Funds	\$(1)

**RESEARCH AND DATA**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

This package moves one position to the Office of Student Access and Completion.

1 POS | 0.50 FTE Research Analyst 3 | OAS C1117 AP | Pos No 5250193 | Workday ID 57793

General Fund	\$(104,906)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(104,906)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Cross Reference Name: Research and Data  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,706	-	-	-	-	-	8,706
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$8,706</b>	-	-	-	-	-	<b>\$8,706</b>
<b>Personal Services</b>							
Temporary Appointments	142	-	1,861	366	-	-	2,369
Overtime Payments	6	-	3	51	-	-	60
All Other Differential	91	-	14	-	-	-	105
Public Employees' Retire Cont	17	-	3	9	-	-	29
Pension Obligation Bond	9,017	-	96,459	(442)	-	-	105,034
Social Security Taxes	18	-	144	32	-	-	194
Mass Transit Tax	507	-	30	-	-	-	537
Vacancy Savings	(1,092)	-	(49,705)	240	-	-	(50,557)
<b>Total Personal Services</b>	<b>\$8,706</b>	-	<b>\$48,809</b>	<b>\$256</b>	-	-	<b>\$57,771</b>
<b>Total Expenditures</b>							
Total Expenditures	8,706	-	48,809	256	-	-	57,771
<b>Total Expenditures</b>	<b>\$8,706</b>	-	<b>\$48,809</b>	<b>\$256</b>	-	-	<b>\$57,771</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(48,809)	(256)	-	-	(49,065)
<b>Total Ending Balance</b>	-	-	(\$48,809)	(\$256)	-	-	(\$49,065)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	28,101	-	-	-	-	-	28,101
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$28,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,101</b>
<b>Services &amp; Supplies</b>							
Instate Travel	774	-	420	196	-	-	1,390
Out of State Travel	172	-	89	179	-	-	440
Employee Training	694	-	1,774	110	-	-	2,578
Office Expenses	800	-	1,119	232	-	-	2,151
Telecommunications	569	-	1,334	170	-	-	2,073
State Gov. Service Charges	2,614	-	306	1,270	-	-	4,190
Data Processing	240	-	52,048	6	-	-	52,294
Publicity and Publications	113	-	788	31	-	-	932
Professional Services	12,831	-	13,488	13,008	-	-	39,327
IT Professional Services	1,830	-	652	644	-	-	3,126
Attorney General	2,037	-	1,370	243	-	-	3,650
Employee Recruitment and Develop	97	-	170	3	-	-	270
Dues and Subscriptions	2,781	-	207	99	-	-	3,087
Facilities Rental and Taxes	1,409	-	5,653	417	-	-	7,479
Agency Program Related S and S	34	-	-	21	-	-	55
Intra-agency Charges	-	-	1,290	-	-	-	1,290
Other Services and Supplies	39	-	5,052	-	-	-	5,091
Expendable Prop 250 - 5000	788	-	1,130	-	-	-	1,918

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

\_\_\_\_\_ Legislatively Adopted

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	279	-	258	-	72	-	609
<b>Total Services &amp; Supplies</b>	<b>\$28,101</b>	<b>-</b>	<b>\$87,148</b>	<b>\$16,701</b>	<b>-</b>	<b>-</b>	<b>\$131,950</b>
<b>Total Expenditures</b>							
Total Expenditures	28,101	-	87,148	16,701	-	-	131,950
<b>Total Expenditures</b>	<b>\$28,101</b>	<b>-</b>	<b>\$87,148</b>	<b>\$16,701</b>	<b>-</b>	<b>-</b>	<b>\$131,950</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(87,148)	(16,701)	-	-	(103,849)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$87,148)</b>	<b>(\$16,701)</b>	<b>-</b>	<b>-</b>	<b>(\$103,849)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	577,730	-	-	-	-	-	577,730
Other Revenues	-	-	(203,146)	-	-	-	(203,146)
Federal Funds	-	-	-	(374,585)	-	-	(374,585)
<b>Total Revenues</b>	<b>\$577,730</b>	<b>-</b>	<b>(\$203,146)</b>	<b>(\$374,585)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Personal Services</b>							
Class/Unclss Sal. and Per Diem	47,976	-	-	(47,976)	-	-	-
Temporary Appointments	54,017	-	(45,132)	(8,885)	-	-	-
Overtime Payments	1,306	-	(68)	(1,238)	-	-	-
All Other Differential	344	-	(344)	-	-	-	-
Empl. Rel. Bd. Assessments	15	-	-	(15)	-	-	-
Public Employees' Retire Cont	8,501	-	(71)	(8,430)	-	-	-
Pension Obligation Bond	101,610	-	(98,762)	(2,848)	-	-	-
Social Security Taxes	7,928	-	(3,484)	(4,445)	-	-	(1)
Worker's Comp. Assess. (WCD)	12	-	-	(12)	-	-	-
Mass Transit Tax	273	-	(273)	-	-	-	-
Flexible Benefits	9,558	-	-	(9,558)	-	-	-
Vacancy Savings	(51,305)	-	50,557	748	-	-	-
<b>Total Personal Services</b>	<b>\$180,235</b>	<b>-</b>	<b>(\$97,577)</b>	<b>(\$82,659)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,249	-	(2,485)	(4,764)	-	-	-
Out of State Travel	6,491	-	(2,157)	(4,334)	-	-	-
Employee Training	3,784	-	(1,123)	(2,661)	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	10,885	-	(5,249)	(5,636)	-	-	-
Telecommunications	5,512	-	(1,378)	(4,134)	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	154	-	-	(154)	-	-	-
Publicity and Publications	2,323	-	(1,565)	(758)	-	-	-
Professional Services	298,540	-	(57,327)	(241,213)	-	-	-
IT Professional Services	18,205	-	(6,269)	(11,936)	-	-	-
Attorney General	2,745	-	(1,253)	(1,492)	-	-	-
Employee Recruitment and Develop	67	-	-	(67)	-	-	-
Dues and Subscriptions	2,400	-	-	(2,400)	-	-	-
Facilities Rental and Taxes	14,589	-	(4,481)	(10,108)	-	-	-
Agency Program Related S and S	519	-	-	(519)	-	-	-
Other Services and Supplies	22,282	-	(22,282)	-	-	-	-
IT Expendable Property	1,750	-	-	(1,750)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$397,495</b>	<b>-</b>	<b>(\$105,569)</b>	<b>(\$291,926)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	577,730	-	(203,146)	(374,585)	-	-	(1)
<b>Total Expenditures</b>	<b>\$577,730</b>	<b>-</b>	<b>(\$203,146)</b>	<b>(\$374,585)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

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Essential and Policy Package Fiscal Impact Summary - BPR013  
\_\_\_\_\_ Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 060 - Technical Adjustments

Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(104,906)	-	-	-	-	-	(104,906)
<b>Total Revenues</b>	<b>(\$104,906)</b>	-	-	-	-	-	<b>(\$104,906)</b>
<b>Personal Services</b>							
Class/Uncl. Sal. and Per Diem	(68,712)	-	-	-	-	-	(68,712)
Empl. Rel. Bd. Assessments	(29)	-	-	-	-	-	(29)
Public Employees' Retire Cont	(11,770)	-	-	-	-	-	(11,770)
Social Security Taxes	(5,256)	-	-	-	-	-	(5,256)
Worker's Comp. Assess. (WCD)	(23)	-	-	-	-	-	(23)
Flexible Benefits	(19,116)	-	-	-	-	-	(19,116)
<b>Total Personal Services</b>	<b>(\$104,906)</b>	-	-	-	-	-	<b>(\$104,906)</b>
<b>Total Expenditures</b>							
Total Expenditures	(104,906)	-	-	-	-	-	(104,906)
<b>Total Expenditures</b>	<b>(\$104,906)</b>	-	-	-	-	-	<b>(\$104,906)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.50)
<b>Total FTE</b>							<b>(0.50)</b>

**RESEARCH AND DATA**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: (167,033) | (1) | (0.63) FTE**  
**Legislatively Adopted Budget:**

This package biennializes changes made during the August 2020 Special Session. It eliminates one position (0.13 FTE), and Information Systems Specialist 7 (5250194), reduces a Research Analyst 4 position to half-time and funds shifts 50 percent of General Fund to Federal Funds (5250137), and fund shifts an Operations and Policy Analyst 4 position (5250192) from 100 percent General Fund to 100 percent Federal Funds.

General Fund	\$(293,276)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$126,243
<b>Total Funds</b>	<b>\$(167,033)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(293,276)	-	-	-	-	-	(293,276)
Federal Funds	-	-	-	126,243	-	-	126,243
<b>Total Revenues</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Personal Services</b>							
Class/Unclss Sal. and Per Diem	(200,472)	-	-	85,812	-	-	(114,660)
Empl. Rel. Bd. Assessments	(65)	-	-	29	-	-	(36)
Public Employees' Retire Cont	(34,341)	-	-	14,700	-	-	(19,641)
Social Security Taxes	(15,336)	-	-	6,564	-	-	(8,772)
Worker's Comp. Assess. (WCD)	(52)	-	-	23	-	-	(29)
Flexible Benefits	(43,011)	-	-	19,116	-	-	(23,895)
Reconciliation Adjustment	1	-	-	(1)	-	-	-
<b>Total Personal Services</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Total Expenditures</b>							
Total Expenditures	(293,276)	-	-	126,243	-	-	(167,033)
<b>Total Expenditures</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>							(1)
<b>Total FTE</b>							
Total FTE							(0.63)
<b>Total FTE</b>							(0.63)

**RESEARCH AND DATA**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(1,684,124) | (6) | (6.00) FTE**  
**Legislatively Adopted Budget:**

This package was modified to eliminate six vacant positions (6.00 FTE) from the Oregon Longitudinal Data Collaborative (OLDC); (52500-202-02). The six positions are not functioning as originally intended. The positions in OLDC being eliminated are an Operations & Policy Analyst 1 (5254076); a Research Analyst 4 (5254077); a Principal Executive Manager E (5254078); an Information Systems Specialist 8 (5254080); a Principal Executive Manager F (5254081); and a Research Analyst 3 (5254083). The OLDC positions are funded through a transfer of Corporate Activity Tax (CAT) revenues from the Oregon Department of Education, which is also reduced in this package. Within the OLDC program, the Services & supplies is reduced by \$0.3 million Other Funds.

The package was also modified to restore the Research Analyst 4 (5250137); (52500-202-01) at 0.50 FTE, and the reductions to General Fund services and supplies were restored from Analyst Recommendation.

General Fund	\$0
Other Funds	\$(1,684,124)
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(1,684,124)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(922,776)	-	-	-	(922,776)
Empl. Rel. Bd. Assessments	-	-	(348)	-	-	-	(348)
Public Employees' Retire Cont	-	-	(158,072)	-	-	-	(158,072)
Social Security Taxes	-	-	(70,591)	-	-	-	(70,591)
Worker's Comp. Assess. (WCD)	-	-	(276)	-	-	-	(276)
Flexible Benefits	-	-	(229,392)	-	-	-	(229,392)
<b>Total Personal Services</b>	-	-	<b>(\$1,381,455)</b>	-	-	-	<b>(\$1,381,455)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(1,318)	-	-	-	(1,318)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	(16,815)	-	-	-	(16,815)
Office Expenses	-	-	(903)	-	-	-	(903)
Telecommunications	-	-	(10,277)	-	-	-	(10,277)
Data Processing	-	-	(102,048)	-	-	-	(102,048)
Publicity and Publications	-	-	(9,723)	-	-	-	(9,723)
Professional Services	-	-	(100,397)	-	-	-	(100,397)
Employee Recruitment and Develop	-	-	(170)	-	-	-	(170)
Dues and Subscriptions	-	-	(207)	-	-	-	(207)
Intra-agency Charges	-	-	(1,290)	-	-	-	(1,290)
Other Services and Supplies	-	-	(49,133)	-	-	-	(49,133)
Expendable Prop 250 - 5000	-	-	(10,130)	-	-	-	(10,130)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	(258)	-	-	-	(258)
<b>Total Services &amp; Supplies</b>	-	-	(\$302,669)	-	-	-	(\$302,669)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,684,124)	-	-	-	(1,684,124)
<b>Total Expenditures</b>	-	-	(\$1,684,124)	-	-	-	(\$1,684,124)
<b>Ending Balance</b>							
Ending Balance	-	-	1,684,124	-	-	-	1,684,124
<b>Total Ending Balance</b>	-	-	\$1,684,124	-	-	-	\$1,684,124
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(6)
<b>Total Positions</b>	-	-	-	-	-	-	(6)
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(6.00)
<b>Total FTE</b>	-	-	-	-	-	-	(6.00)

**RESEARCH AND DATA**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$24,037)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes. The Other Funds services & supplies is not reduced in this package as it was reduced in the 090 package

General Fund	\$(9,910)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$(14,127)
<u>Total Funds</u>	<u>\$(24,037)</u>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Research and Data

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(9,910)	-	-	-	-	-	(9,910)
<b>Total Revenues</b>	<b>(\$9,910)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,910)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(744)	-	-	-	-	-	(744)
Out of State Travel	(172)	-	-	-	-	-	(172)
Employee Training	(694)	-	-	-	-	-	(694)
Office Expenses	(800)	-	-	-	-	-	(800)
Telecommunications	(569)	-	-	-	-	-	(569)
State Gov. Service Charges	-	-	-	(14,127)	-	-	(14,127)
Data Processing	(240)	-	-	-	-	-	(240)
Publicity and Publications	(133)	-	-	-	-	-	(133)
Professional Services	(2,540)	-	-	-	-	-	(2,540)
Employee Recruitment and Develop	(97)	-	-	-	-	-	(97)
Dues and Subscriptions	(2,781)	-	-	-	-	-	(2,781)
Agency Program Related S and S	(34)	-	-	-	-	-	(34)
Other Services and Supplies	(39)	-	-	-	-	-	(39)
Expendable Prop 250 - 5000	(788)	-	-	-	-	-	(788)
IT Expendable Property	(279)	-	-	-	-	-	(279)
<b>Total Services &amp; Supplies</b>	<b>(\$9,910)</b>	<b>-</b>	<b>-</b>	<b>(\$14,127)</b>	<b>-</b>	<b>-</b>	<b>(\$24,037)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(9,910)	-	-	(14,127)	-	-	(24,037)
<b>Total Expenditures</b>	<b>(\$9,910)</b>	-	-	<b>(\$14,127)</b>	-	-	<b>(\$24,037)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	14,127	-	-	14,127
<b>Total Ending Balance</b>	-	-	-	<b>\$14,127</b>	-	-	<b>\$14,127</b>

**RESEARCH AND DATA**  
**POP #092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$89,306)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(4,075)
Other Funds	\$(85,231)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(89,306)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,075)	-	-	-	-	-	(4,075)
<b>Total Revenues</b>	<b>(\$4,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,075)</b>
<b>Personal Services</b>							
Vacancy Savings	(4,075)	-	(85,231)	-	-	-	(89,306)
<b>Total Personal Services</b>	<b>(\$4,075)</b>	<b>-</b>	<b>(\$85,231)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$89,306)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,075)	-	(85,231)	-	-	-	(89,306)
<b>Total Expenditures</b>	<b>(\$4,075)</b>	<b>-</b>	<b>(\$85,231)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$89,306)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	85,231	-	-	-	85,231
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$85,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$85,231</b>

**RESEARCH AND DATA**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$1,326)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(902)
Other Funds	\$(424)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(1,326)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(902)	-	-	-	-	-	(902)
<b>Total Revenues</b>	<b>(\$902)</b>	-	-	-	-	-	<b>(\$902)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(902)	-	(424)	-	-	-	(1,326)
<b>Total Services &amp; Supplies</b>	<b>(\$902)</b>	-	<b>(\$424)</b>	-	-	-	<b>(\$1,326)</b>
<b>Total Expenditures</b>							
Total Expenditures	(902)	-	(424)	-	-	-	(1,326)
<b>Total Expenditures</b>	<b>(\$902)</b>	-	<b>(\$424)</b>	-	-	-	<b>(\$1,326)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	424	-	-	-	424
<b>Total Ending Balance</b>	-	-	<b>\$424</b>	-	-	-	<b>\$424</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-202-00-00-00000

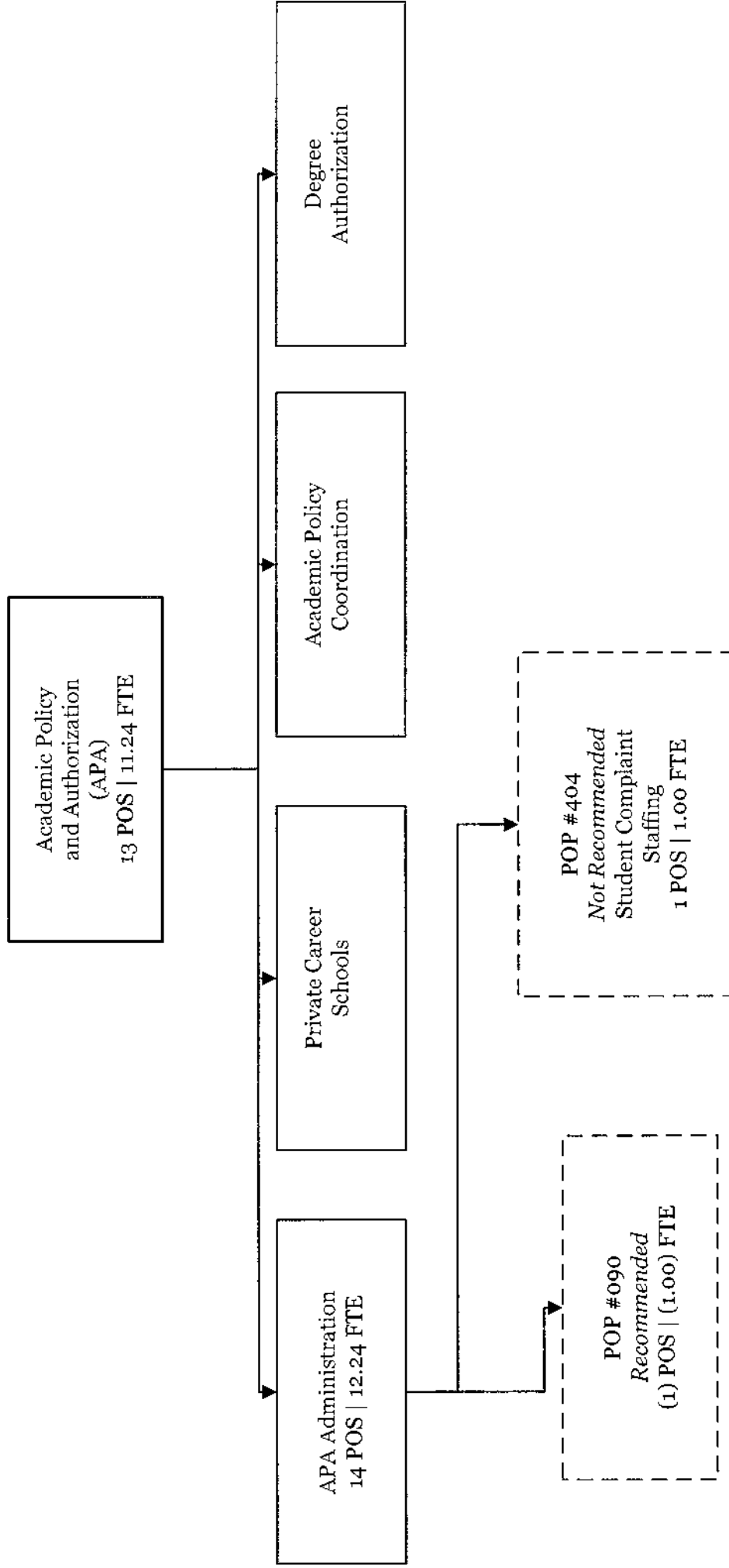
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	154,529	154,529	7,429	7,429	-
Tsfr From Education, Dept of	-	4,184,935	4,184,935	4,375,361	2,613,011	-
<b>Total Other Funds</b>	-	<b>\$4,339,464</b>	<b>\$4,339,464</b>	<b>\$4,382,790</b>	<b>\$2,620,440</b>	-
<b>Federal Funds</b>						
Federal Funds	-	384,646	384,646	30,816	157,059	-
<b>Total Federal Funds</b>	-	<b>\$384,646</b>	<b>\$384,646</b>	<b>\$30,816</b>	<b>\$157,059</b>	-







HIGHER EDUCATION COORDINATING COMMISSION  
ACADEMIC POLICY AND AUTHORIZATION



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## ACADEMIC POLICY AND AUTHORIZATION

### **The Office of Academic Policy and Authorization**

This office oversees two primary areas of work: 1) the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and 2) public university academic policy. The Office of Academic Policy and Authorization units include:

#### **Office of Degree Authorization (ODA)**

Authorizes private degree-granting institutions and distance education providers. ODA oversees the biennial re-authorization of more than twenty in state degree granting private institutions, and more than forty-five out of state degree granting institutions (a mix of public and private). When schools close, ODA steps in to manage the orderly transition of transcripts to a custodial institution or takes ownership of those transcripts. ODA is responsible for student and consumer protection from diploma mills and unauthorized schools. ODA is also responsible for administration of NC-SARA for the state of Oregon, including active investigation of student complaints. There are currently thirty (30) Oregon institutions that participate in this national reciprocity agreement, encompassing more than 2,000 schools in forty-nine states.

#### **Private Career Schools (PCS)**

PCS licenses and provides technical assistance to private career and trade schools. PCS is responsible for student and consumer protection from diploma mills and unlicensed career schools, and investigates a broad array of student complaints under its enabling statutes (ORS 345). Currently there are approximately 185 private career schools in Oregon, the largest contingent of these are cosmetology, barbering, and other “personal care” training schools. PCS staff are advised by an advisory board comprised mostly of school owners and staff. This public body advises staff on policy related to private career schools, Administrative Rules, and legislative response to bills affecting the sector. When schools close, PCS staff make sure the transition is orderly as possible to assure that student interests are protected, including the issue of appropriate refunds from the school or via the state-administered Tuition Protection Fund.

#### **Public University Academic Policy Coordination**

Public University Academic Policy Coordination (PUAPC) is responsible for policy coordination related to Oregon’s seven public universities to achieve Oregon’s higher education goals. This unit leads the HECC’s response to legislation related to Oregon public university policies, student success, student services, and academic programs. It carries out statutory authorities of the HECC to foster pathways to success for current and future Oregon students of public universities related to post-secondary pathways and transitions, academic programs approvals, degree completion initiatives, and university evaluations.

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$56,534
Other Funds	\$60,796
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$117,330</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$44,690
Other Funds	\$20,806
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$65,496</u>

**ACADEMIC POLICY AND AUTHORIZATION**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$11,844
Other Funds	\$39,990
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$51,834

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

There are no Fund Shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**ACADEMIC POLICY AND AUTHORIZATION**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no Technical Adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$0</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	44,690	-	-	-	-	-	44,690
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$44,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$44,690</b>
<b>Personal Services</b>							
Pension Obligation Bond	44,983	-	18,260	-	-	-	63,243
Mass Transit Tax	(293)	-	2,546	-	-	-	2,253
<b>Total Personal Services</b>	<b>\$44,690</b>	<b>-</b>	<b>\$20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,496</b>
<b>Total Expenditures</b>							
Total Expenditures	44,690	-	20,806	-	-	-	65,496
<b>Total Expenditures</b>	<b>\$44,690</b>	<b>-</b>	<b>\$20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,496</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,806)	-	-	-	(20,806)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$20,806)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,806)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation  
 Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,844	-	-	-	-	-	11,844
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$11,844</b>	-	-	-	-	-	<b>\$11,844</b>
<b>Services &amp; Supplies</b>							
Instate Travel	393	-	88	-	-	-	481
Out of State Travel	223	-	255	-	-	-	478
Employee Training	411	-	703	-	-	-	1,114
Office Expenses	301	-	929	-	-	-	1,230
Telecommunications	281	-	950	-	-	-	1,231
State Gov. Service Charges	991	-	1,674	-	-	-	2,665
Data Processing	157	-	1,171	-	-	-	1,328
Publicity and Publications	60	-	118	-	-	-	178
Professional Services	3,676	-	22,213	-	-	-	25,889
IT Professional Services	1,243	-	-	-	-	-	1,243
Attorney General	725	-	1,202	-	-	-	1,927
Employee Recruitment and Develop	64	-	165	-	-	-	229
Dues and Subscriptions	1,870	-	122	-	-	-	1,992
Facilities Rental and Taxes	635	-	3,557	-	-	-	4,192
Agency Program Related S and S	7	-	3,593	-	-	-	3,600
Other Services and Supplies	7	-	432	-	-	-	439
Expendable Prop 250 - 5000	634	-	2,818	-	-	-	3,452

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Academic Policy and Authorization

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-203-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	166	-	-	-	-	-	166
<b>Total Services &amp; Supplies</b>	<b>\$11,844</b>	<b>-</b>	<b>\$39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,834</b>
<b>Total Expenditures</b>							
Total Expenditures	11,844	-	39,990	-	-	-	51,834
<b>Total Expenditures</b>	<b>\$11,844</b>	<b>-</b>	<b>\$39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,834</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(39,990)	-	-	-	(39,990)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$39,990)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,990)</b>

**ACADEMIC POLICY AND AUTHORIZATION  
POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: \$(187,293) | (1) | (1.00) FTE  
Legislatively Adopted Budget:**

This package eliminates a long time vacant Operations & Policy Analyst 2 position (1.00 FTE); (5250005). The department does not have the revenue to support the position

General Fund	\$0
Other Funds	\$(187,293)
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(187,293)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Academic Policy and Authorization

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	(187,293)	-	-	-	(187,293)
Charges for Services	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	(\$187,293)	-	-	-	(\$187,293)
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(119,376)	-	-	-	(119,376)
Empl. Rel. Bd. Assessments	-	-	(58)	-	-	-	(58)
Public Employees' Retire Cont	-	-	(20,449)	-	-	-	(20,449)
Social Security Taxes	-	-	(9,132)	-	-	-	(9,132)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(38,232)	-	-	-	(38,232)
<b>Total Personal Services</b>	-	-	(\$187,293)	-	-	-	(\$187,293)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(187,293)	-	-	-	(187,293)
<b>Total Expenditures</b>	-	-	(\$187,293)	-	-	-	(\$187,293)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							(1)
<b>Total Positions</b>							(1)
<b>Total FTE</b>							(1.00)
<b>Total FTE</b>							(1.00)

**ACADEMIC POLICY AND AUTHORIZATION**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$87,024)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

General Fund	\$(8,250)
Other Funds	\$(78,774)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(87,024)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Academic Policy and Authorization

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,250)	-	-	-	-	-	(8,250)
<b>Total Revenues</b>	<b>(\$8,250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,250)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(393)	-	(88)	-	-	-	(481)
Out of State Travel	(223)	-	(255)	-	-	-	(478)
Employee Training	(411)	-	(703)	-	-	-	(1,114)
Office Expenses	(301)	-	(5,929)	-	-	-	(6,230)
Telecommunications	(281)	-	(5,950)	-	-	-	(6,231)
Data Processing	(157)	-	(6,171)	-	-	-	(6,328)
Publicity and Publications	(60)	-	(118)	-	-	-	(178)
Professional Services	(3,676)	-	(22,213)	-	-	-	(25,889)
Employee Recruitment and Develop	(64)	-	(165)	-	-	-	(229)
Dues and Subscriptions	(1,870)	-	(122)	-	-	-	(1,992)
Agency Program Related S and S	(7)	-	(23,593)	-	-	-	(23,600)
Other Services and Supplies	(7)	-	(432)	-	-	-	(439)
Expendable Prop 250 - 5000	(634)	-	(13,035)	-	-	-	(13,669)
IT Expendable Property	(166)	-	-	-	-	-	(166)
<b>Total Services &amp; Supplies</b>	<b>(\$8,250)</b>	<b>-</b>	<b>(\$78,774)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$87,024)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,250)	-	(78,774)	-	-	-	(87,024)
<b>Total Expenditures</b>	<b>(\$8,250)</b>	<b>-</b>	<b>(\$78,774)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$87,024)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	78,774	-	-	-	78,774
<b>Total Ending Balance</b>	-	-	\$78,774	-	-	-	\$78,774



**ACADEMIC POLICY AND AUTHORIZATION**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$117,603)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(38,829)
Other Funds	\$(78,774)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(117,603)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(38,829)	-	-	-	-	-	(38,829)
<b>Total Revenues</b>	<b>(\$38,829)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,829)</b>
<b>Personal Services</b>							
Vacancy Savings	(38,829)	-	(78,774)	-	-	-	(117,603)
<b>Total Personal Services</b>	<b>(\$38,829)</b>	<b>-</b>	<b>(\$78,774)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$117,603)</b>
<b>Total Expenditures</b>							
Total Expenditures	(38,829)	-	(78,774)	-	-	-	(117,603)
<b>Total Expenditures</b>	<b>(\$38,829)</b>	<b>-</b>	<b>(\$78,774)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$117,603)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	78,774	-	-	-	78,774
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$78,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$78,774</b>

**ACADEMIC POLICY AND AUTHORIZATION**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$700)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(263)
Other Funds	\$(437)
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(700)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(263)	-	-	-	-	-	(263)
<b>Total Revenues</b>	<b>(\$263)</b>	-	-	-	-	-	<b>(\$263)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(263)	-	(437)	-	-	-	(700)
<b>Total Services &amp; Supplies</b>	<b>(\$263)</b>	-	<b>(\$437)</b>	-	-	-	<b>(\$700)</b>
<b>Total Expenditures</b>							
Total Expenditures	(263)	-	(437)	-	-	-	(700)
<b>Total Expenditures</b>	<b>(\$263)</b>	-	<b>(\$437)</b>	-	-	-	<b>(\$700)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	437	-	-	-	437
<b>Total Ending Balance</b>	-	-	<b>\$437</b>	-	-	-	<b>\$437</b>

**ACADEMIC POLICY AND AUTHORIZATION**  
**POP #404 STUDENT COMPLAINT STAFFING**

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**POLICY OPTION PACKAGE #404**  
**Student Complaint Staffing**

**Agency Request Budget: \$239,831 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

The HECC is charged with investigating and sanctioning private career schools that violate statutes or rules (ORS 345.120, OAR 715-045), and investigating and resolving complaints against Oregon public universities and community colleges related to discrimination and retaliation, as defined by ORS 659.850 and ORS 659.852. In addition, the agency is required by State Authorization Reciprocity Agreements (SARA) to investigate complaints about on-line schools offering interstate distance education programs.

This usually entails launching an investigation in which HECC staff are required to interview the student complainant, faculty and institutional administrators, research school policies, and familiarize themselves with applicable rules and laws. However, the HECC does not have trained staff dedicated to performing these duties, which can result in delays in resolving the issue, excessive legal bills due to need for extensive consultation with the Department of Justice, increased risk and liability for the agency, and failure to provide adequate consumer protections to Oregon students and failure to resolve their issues completely and in a timely manner.

A complex complaint that is contested and results in litigation can be very costly to the HECC. For example, the HECC Office of Private Postsecondary Education (PPE) worked on a student complaint and was eventually sued by a private, for-profit, two-year college. The total costs for Department of Justice work amounted to \$45,061 for a single case. Annual DOJ costs for the Private Postsecondary Education, Community College and Workforce Development, and University Academic Policy Coordination Office complaint cases have totaled as much as \$73,571 in a single year and average about \$90,000 per biennium. And, since the implementation of the SARA agreement, there have been increased complaints regarding on-line interstate distance learning programs. One recent complaint took almost a year to resolve, required approximately 500 hours of staff time, and resulted in

## **ACADEMIC POLICY AND AUTHORIZATION**

### **POP # 404 STUDENT COMPLAINT STAFFING**

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high legal costs to the agency because it crossed multiple areas of law, education policy, and interstate boundaries. A senior compliance specialist would help reduce unnecessary DOJ costs across all offices and expedite the complaints process.

Current staff lack the compliance and legal experience to best serve students and institutions. This is problematic because student complaints can quickly become complex and legalistic in nature and in some cases specific certification is necessary to best protect consumers (Private Career Schools requires LEDS certification to handle background checks). Creating a new student complaints position at a Compliance Specialist 3 level would allow the HECC to hire someone with compliance experience who can respond to complaints, conduct preliminary hearings and settle issues of non-compliance through mutual agreements. Should the complaint rise to the level of administrative hearing or court testimony, this position would be able to prepare staff and witnesses to testify and prepare written responses. This expertise would improve our consumer protection role by connecting consumers with a skilled professional whose time is dedicated to protecting the students of Oregon and minimizing legal cost to the state.

Across both public and private institutions, the HECC student complaint role provides students with the ability to hold institutions accountable when they feel the individual institutional complaint process has failed them, and when institutions violate law or administrative rules under HECC's purview (E.g. Discrimination ORS 659.850, Retaliation ORS 659.852, Career Schools ORS 345.120/345.240, and OAR 715, Division 11). A full-time Compliance Specialist 3 would:

- Serve as a dedicated consumer protection specialist with legal and mediation experience to expedite the complaint process for both institutions and students;
- Effectively address complaints, which can quickly become complex and legalistic in nature, thereby reducing legal risks and costs for the agency and the students we serve and;
- Streamline the student complaint process.
- Coordinate with other state and federal agencies, such as DOJ, Oregon Department of Veteran's Affairs (ODVA), and U.S. Department of Education.
- Manage imposed sanctions on schools and manage risk concerns as schools may appeal such sanctions because HECC cannot revoke operating licenses without due process, which means we must conduct contested case hearings.
- Lastly, the Compliance Specialist would also assist with license renewals for institutions.

**ACADEMIC POLICY AND AUTHORIZATION**  
**POP #404 STUDENT COMPLAINT STAFFING**

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**HOW ACHIEVED**

Hiring a full-time Compliance Specialist 3 with a focus on a successful candidate who has investigations and compliance experience would help to fill this unmet need and protect Oregon's students. The position will focus on both public and private school complaints.

**STAFFING IMPACT**

1 POS | 1.00 FTE Compliance Specialist 3

**QUANTIFYING RESULTS**

The HECC currently receives student complaints from 24 public institutions and approximately 200 private career schools. Without a dedicated staff person to respond to these complaints, HECC staff only have the capacity to track emails and phone calls associated with student complaints, and can only investigate the most serious complaints. Hiring an experienced Compliance Specialist 3, who has investigations and compliance experience, would help to minimize unnecessary contact with DOJ, reduce and prevent legal costs, reduce agency risk, improve timely resolution of issues, and improve the customer service and consumer protections offered to Oregon students.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 404 - Student Complaint Staffing

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 404 - Student Complaint Staffing

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-203-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	934,946	-	-	-	-	-
Non-business Lic. and Fees	-	693,750	693,750	693,750	506,457	-
Charges for Services	1,008,421	1,480,800	1,480,800	2,528,053	2,528,053	-
Other Revenues	(8,415)	-	-	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,134,962</b>	<b>\$2,174,550</b>	<b>\$2,174,550</b>	<b>\$3,221,803</b>	<b>\$3,034,510</b>	-
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	106,303	-	-	-	-	-
Interest Income	48,900	-	-	-	-	-
Other Revenues	-	206,000	206,000	206,000	206,000	-
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>(\$44,797)</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-204-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	-	5,005,100	-
Lottery Bonds	-	-	-	-	116,422	-
Other Revenues	-	-	-	8,667,100	-	-
<b>Total Other Funds</b>	-	-	-	<b>\$8,667,100</b>	<b>\$5,121,522</b>	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Degree Authorization/Private Career Schools  
 Cross Reference Number: 52500-002-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Degree Authorization/Private Career Schools

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-002-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2021-2023 BUDGET NARRATIVE

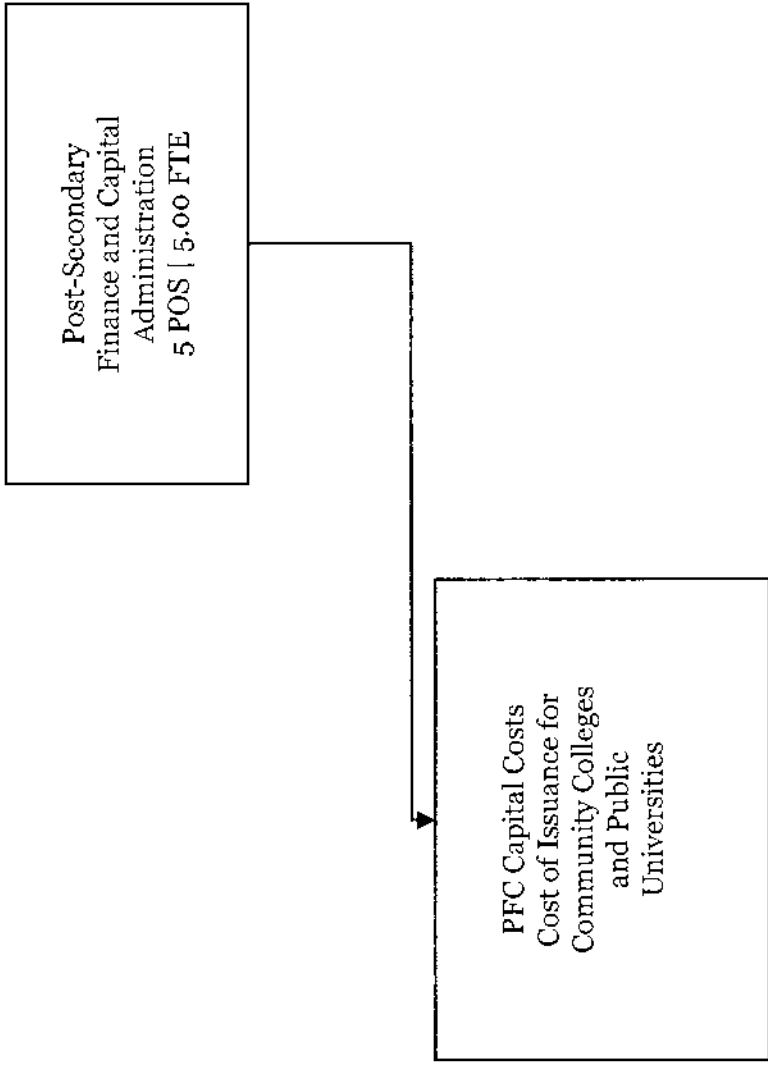
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HIGHER EDUCATION COORDINATING COMMISSION  
POST-SECONDARY FINANCE AND CAPITAL



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## POST-SECONDARY FINANCE AND CAPITAL

### **The Office of Postsecondary Finance and Capital**

Provides fiscal coordination related to Oregon's public postsecondary institutions, including financial planning, biennial budget recommendations for the Community College Support Fund, Public University Support Fund, Public University State Programs, Public University Statewide Public Services, capital investments, fiscal reporting and analysis, capital bond funding administration, and the allocation of state funding to public postsecondary institutions.

The programs are highlighted below, however for the detailed program narrative, please refer to the SCR section noted below in the budget binder.

### **Support to Community Colleges (SCR 208)**

The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.

### **Public University Ops & Student Support (SCR 209)**

The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities.

### **Public University State Programs (SCR 210)**

The State Programs category is intended to encompass General Fund support for certain institutes, centers, and programs generally operated by the seven public universities. These efforts address the economic development, resource base, and public service needs of the State of Oregon. Many of these programs have an industry-specific focus and receive additional investments from the private sector as well as other sources.

### **Statewide Public Services (SCR 211)**

Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.

### **Sports Lottery (SCR 212)**

Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.

### **OHSU Program (SCR 213)**

OHSU has four public missions: education, clinical care, research, and statewide outreach. The university educates the next generation of health care professionals and biomedical scientists, creates new knowledge, translates scientific research into

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## POST-SECONDARY FINANCE AND CAPITAL

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therapies for disease, provides compassionate and evidence-based patient care, and improves health statewide through access and policy initiatives.

### **Debt Service Programs (SCR 214 | SCR 215 | SCR 216)**

The debt service program includes all long-term debt obligations to pay for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or building fees.

### **Capital Construction (SCR 217 | SCR 218 | SCR 219)**

The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.

**POST-SECONDARY FINANCE AND CAPITAL**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$45,840
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$45,840</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$32,623
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$32,623</u>

**POST-SECONDARY FINANCE AND CAPITAL  
ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$13,217
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$13,217

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

There are no Fund Shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**POST-SECONDARY FINANCE AND CAPITAL  
ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no Technical Adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,623	-	-	-	-	-	32,623
<b>Total Revenues</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Personal Services</b>							
All Other Differential	30	-	-	-	-	-	30
Public Employees' Retire Cont	5	-	-	-	-	-	5
Pension Obligation Bond	(19,328)	-	-	-	-	-	(19,328)
Social Security Taxes	2	-	-	-	-	-	2
Mass Transit Tax	1,357	-	-	-	-	-	1,357
Vacancy Savings	50,557	-	-	-	-	-	50,557
<b>Total Personal Services</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Total Expenditures</b>							
Total Expenditures	32,623	-	-	-	-	-	32,623
<b>Total Expenditures</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Post-Secondary Finance and Capital

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,217	-	-	-	-	-	13,217
<b>Total Revenues</b>	<b>\$13,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,217</b>
<b>Services &amp; Supplies</b>							
Instate Travel	425	-	-	-	-	-	425
Out of State Travel	223	-	-	-	-	-	223
Employee Training	576	-	-	-	-	-	576
Office Expenses	395	-	-	-	-	-	395
Telecommunications	351	-	-	-	-	-	351
State Gov. Service Charges	991	-	-	-	-	-	991
Data Processing	187	-	-	-	-	-	187
Publicity and Publications	83	-	-	-	-	-	83
Professional Services	3,676	-	-	-	-	-	3,676
IT Professional Services	1,243	-	-	-	-	-	1,243
Attorney General	725	-	-	-	-	-	725
Employee Recruitment and Develop	82	-	-	-	-	-	82
Dues and Subscriptions	1,894	-	-	-	-	-	1,894
Facilities Rental and Taxes	1,477	-	-	-	-	-	1,477
Agency Program Related S and S	7	-	-	-	-	-	7
Other Services and Supplies	193	-	-	-	-	-	193
Expendable Prop 250 - 5000	523	-	-	-	-	-	523
IT Expendable Property	166	-	-	-	-	-	166
<b>Total Services &amp; Supplies</b>	<b>\$13,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,217</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Post-Secondary Finance and Capital

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-204-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	13,217	-	-	-	-	-	13,217
<b>Total Expenditures</b>	<b>\$13,217</b>	-	-	-	-	-	<b>\$13,217</b>

**Ending Balance**

Ending Balance

**Total Ending Balance**

Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POST-SECONDARY FINANCE AND CAPITAL  
POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget:**

This package reduces General Fund services & supplies by 20% from CSL (after the reduction of inflation in Pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**POST-SECONDARY FINANCE AND CAPITAL**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$8,781)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

General Fund	\$(8,781)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(8,781)</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Post-Secondary Finance and Capital

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,781)	-	-	-	-	-	(8,781)
<b>Total Revenues</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,781)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(425)	-	-	-	-	-	(425)
Out of State Travel	(223)	-	-	-	-	-	(223)
Employee Training	(576)	-	-	-	-	-	(576)
Office Expenses	(395)	-	-	-	-	-	(395)
Telecommunications	(351)	-	-	-	-	-	(351)
Data Processing	(187)	-	-	-	-	-	(187)
Publicity and Publications	(83)	-	-	-	-	-	(83)
Professional Services	(3,676)	-	-	-	-	-	(3,676)
Employee Recruitment and Develop	(82)	-	-	-	-	-	(82)
Dues and Subscriptions	(1,894)	-	-	-	-	-	(1,894)
Agency Program Related S and S	(7)	-	-	-	-	-	(7)
Other Services and Supplies	(193)	-	-	-	-	-	(193)
Expendable Prop 250 - 5000	(523)	-	-	-	-	-	(523)
IT Expendable Property	(166)	-	-	-	-	-	(166)
<b>Total Services &amp; Supplies</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,781)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,781)	-	-	-	-	-	(8,781)
<b>Total Expenditures</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,781)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POST-SECONDARY FINANCE AND CAPITAL  
POP #092 PERSONAL SERVICES ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #092  
Personal Services Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: (\$50,012)  
Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(50,012)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$(50,012)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(50,012)	-	-	-	-	-	(50,012)
<b>Total Revenues</b>	<b>(\$50,012)</b>	-	-	-	-	-	<b>(\$50,012)</b>
<b>Personal Services</b>							
Vacancy Savings	(50,012)	-	-	-	-	-	(50,012)
<b>Total Personal Services</b>	<b>(\$50,012)</b>	-	-	-	-	-	<b>(\$50,012)</b>
<b>Total Expenditures</b>							
Total Expenditures	(50,012)	-	-	-	-	-	(50,012)
<b>Total Expenditures</b>	<b>(\$50,012)</b>	-	-	-	-	-	<b>(\$50,012)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**POST-SECONDARY FINANCE AND CAPITAL  
POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097  
Statewide Attorney General Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: (\$263)  
Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(263)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(263)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(263)	-	-	-	-	-	(263)
<b>Total Revenues</b>	<b>(\$263)</b>	-	-	-	-	-	<b>(\$263)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(263)	-	-	-	-	-	(263)
<b>Total Services &amp; Supplies</b>	<b>(\$263)</b>	-	-	-	-	-	<b>(\$263)</b>
<b>Total Expenditures</b>							
Total Expenditures	(263)	-	-	-	-	-	(263)
<b>Total Expenditures</b>	<b>(\$263)</b>	-	-	-	-	-	<b>(\$263)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



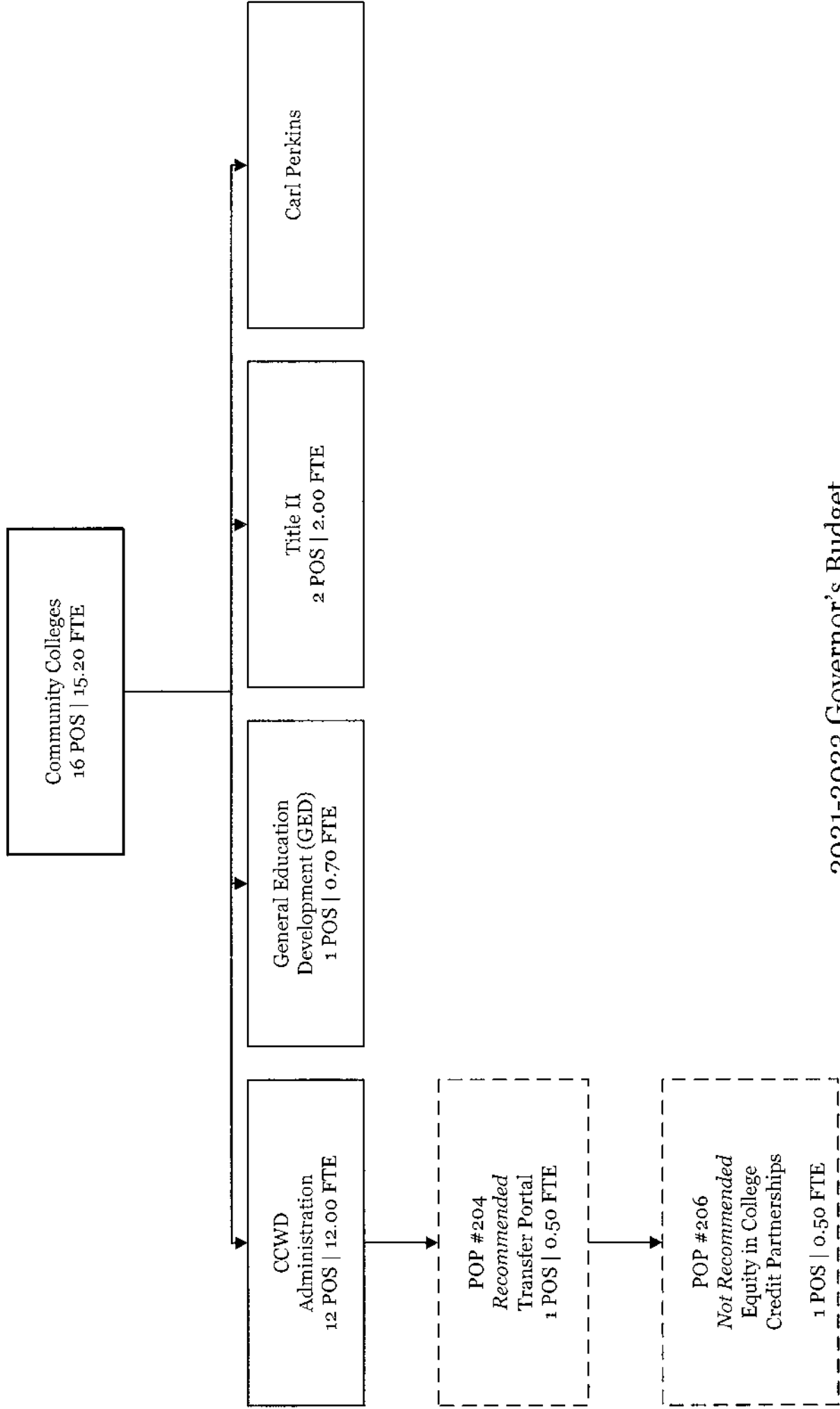
# 2021-2023 BUDGET NARRATIVE

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HIGHER EDUCATION COORDINATING COMMISSION  
COMMUNITY COLLEGES



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## COMMUNITY COLLEGES

### **The Office of Community Colleges and Workforce Development (CCWD)**

Provides coordination leadership and resources related to Oregon's community colleges and adult basic skills providers. CCWD also provides statewide administration related to Career and Technical Education (CTE) (including the Carl D. Perkins Vocational and Technical Education Act), Accelerated Learning, Career Pathways, Community College Program Approval, GED® testing and high school equivalency, English Language Learners, and the Workforce Innovation and Opportunity Act (WIOA) for Adult Education (Title II).

Financial support to community colleges is provided through the funding tools described below.

### **Support to Community Colleges (SCR 208)**

The Support to Community College (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges. ORS 350.075(3)(iii)(f) charges the HECC with the responsibility to:

*Adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate.*

The rules governing the distribution of the CCSF are contained in Oregon Administrative Rule Chapter 589 Division 2. Five principles support the policies governing distribution of the CCSF: access, quality, growth management, equity, and stability. These are described in more detail in 589-003-0100(2)(a-e). The amount of state funds available for each community college for distribution is in two pieces: categorical funding and the formula funding. Categorical funding is subtracted from the amount allocated by the legislature before the distribution formula is calculated and include corrections funding to provide services to inmates, funds to support contracted out-of-district (COD) programs, funds to support targeted investments, and the strategic fund. These are described in OAR 589-002-0120(5) and 589-002-0130. About 1.4% of the total CCSF is distributed through categorical funding.

The remainder of the CCSF is distributed through a two-phase formula. In phase one, a base payment for each community college is calculated using the current value of the base payment per full-time equivalent students (FTE) and the institution's number of weighted reimbursable FTE enrollment. The base payment per FTE was \$910 per FTE in FY2020, with additional weighting for small community college districts. The total percent of the CCSF distribution determined by the base payment is approximately 5.7% of the total.

## COMMUNITY COLLEGES

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Phase two of the formula considers Total Public Resources (TPR) (General Fund and property taxes) to ensure equity; three-year weighted average of enrollment to ensure stability; and Growth Management to prevent erosion of the level of funding per student and provide predictability. Approximately 92.9% of the CCSF is distributed through this portion of the formula. This formula is described in more detail in OAR 589-002-0120(6).

### **Other Community College Support (General Fund)**

In addition to CCSF, the Legislature appropriates other community college support to the HECC to support community colleges and community college students. This fund supports two Skills Centers, the Sabin-Schellenberg Professional Technical Center in Milwankie and the Margaret Carter Skills Center at Portland Community College.

### **High School Equivalency Program (Oregon GED Program®) (General Fund & Other Fund)**

The purpose of the Oregon high School Equivalency Program is to oversee and improve the high school equivalency testing process for test applicants in Oregon. Included in the oversight is the administration of the testing preparation centers, testing centers statewide, and grant funding allocated by the state. The GED® test, a product of the GED testing Service, is the only high school equivalency test that is administered in Oregon. Funding to the Oregon GED® Program comes from two sources:

1. GED Testing Service: The GED Testing Service collects \$38 per student for GED® testing fees, GEDTS pays the HECC \$8 of each testing fee to provide services related to the GED® test to Oregon educators, including access to GED Manager™ (the web portal designed to help educators & test administrators manage their programs), fielding questions, and professional development services to educators at the Oregon GED® testing sites and in the Oregon GED® test preparation centers.



## COMMUNITY COLLEGES

### GED Fees Collected by Year:

\$250,000.00	2015	2016	2017	2018	2019
\$200,000.00					
\$150,000.00					
\$100,000.00					
\$50,000.00					
\$-					

2. The Oregon Legislature allocates monies to support local programs in providing wraparound services to GED® test students. The grant funds, competitively awarded to programs, are intended to eliminate student barriers to GED® testing and preparation.

### **Title II**

Funding provided by the Adult Education and Family Literacy Act (AEFLA), Title II of the Workforce Innovation and Opportunity Act (WIOA), is used to support Oregon's Adult Basic Skills Program in providing adult Oregonians the skills they need for family self-sufficiency, careers, community involvement, and further education. The HECC Office of Community Colleges and Workforce Development administers the program by working with community colleges, the Oregon Department of Corrections, and adult education providers across the state to provide strategic leadership, technical assistance, administration of these federal funds, and coordination of programming to meet the educational needs of Oregon adults.

## COMMUNITY COLLEGES

### WIOA Title II Funds

\$8,000,000					
\$7,000,000	\$6,883,424	\$6,145,289	\$6,361,889	\$6,952,544	
\$6,000,000	\$5,783,327				
\$5,000,000					
\$4,000,000					
\$3,000,000					
\$2,000,000					
\$1,000,000					
\$-					

2016-2017    2017-2018    2018-2019    2019-2020    2020-2021

### **Carl D. Perkins (Other /Federal Fund)**

The Carl D. Perkins Career and Technical Act of 2006 is a federally funded grant used for the development and support of programs of study in career and technical education programs. While this grant is paid directly to the Oregon Department of Education (ODE), ODE partners with the Office of Community Colleges and Workforce Development (CCWD) to ensure the implementation and administration of the program creates true partnerships between the secondary and postsecondary educational sectors. In Oregon, the grant is split equally between the sectors and CCWD receives a portion of those funds for administration, professional development and technical support to Oregon's 17 community colleges.

# COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$246,635
Other Funds	\$(1,196,742)
Lottery Funds	\$0
Federal Funds	\$422,067
<u>Total Funds</u>	<u>\$(528,040)</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$41,184
Other Funds	\$27,798
Lottery Funds	\$0
Federal Funds	\$212
<u>Total Funds</u>	<u>\$69,194</u>

**COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$159,560
Other Funds	\$177,259
Lottery Funds	\$0
Federal Funds	\$490,029
<b>Total Funds</b>	<b>\$826,848</b>

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Federal Funds to Other Fund and General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$45,891
Other Funds	\$22,281
Lottery Funds	\$0
Federal Funds	\$(68,174)
<b>Total Funds</b>	<b>\$(2)</b>

**COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

This package moves the Summer Youth Program to Office of Workforce Investment

General Fund	\$0
Other Funds	\$(1,424,080)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$(1,424,080)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Cross Reference Name: Community Colleges  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	41,184	-	-	-	-	-	41,184
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$41,184</b>	-	-	-	-	-	<b>\$41,184</b>
<b>Personal Services</b>							
All Other Differential	233	-	112	-	-	-	345
Public Employees' Retire Cont	40	-	19	-	-	-	59
Pension Obligation Bond	29,562	-	10,626	(25,562)	-	-	14,626
Social Security Taxes	18	-	9	-	-	-	27
Mass Transit Tax	2,261	-	1,319	-	-	-	3,580
Vacancy Savings	9,070	-	15,713	25,774	-	-	50,557
<b>Total Personal Services</b>	<b>\$41,184</b>	-	<b>\$27,798</b>	<b>\$212</b>	-	-	<b>\$69,194</b>
<b>Total Expenditures</b>							
Total Expenditures	41,184	-	27,798	212	-	-	69,194
<b>Total Expenditures</b>	<b>\$41,184</b>	-	<b>\$27,798</b>	<b>\$212</b>	-	-	<b>\$69,194</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(27,798)	(212)	-	-	(28,010)
<b>Total Ending Balance</b>	-	-	<b>(\$27,798)</b>	<b>(\$212)</b>	-	-	<b>(\$28,010)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	159,560	-	-	-	-	-	159,560
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$159,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,560</b>
<b>Services &amp; Supplies</b>							
Instate Travel	778	-	2,352	874	-	-	4,004
Out of State Travel	834	-	1,803	1,211	-	-	3,848
Employee Training	454	-	939	461	-	-	1,854
Office Expenses	1,442	-	3,392	976	-	-	5,810
Telecommunications	1,705	-	1,152	716	-	-	3,573
State Gov. Service Charges	4,433	-	6,279	5,564	-	-	16,276
Data Processing	69	-	-	27	-	-	96
Publicity and Publications	226	-	1,308	131	-	-	1,665
Professional Services	5,186	-	35,658	36,726	-	-	77,570
IT Professional Services	23	-	6,854	2,703	-	-	9,580
Attorney General	5,404	-	3,919	956	-	-	10,279
Employee Recruitment and Develop	56	-	-	12	-	-	68
Dues and Subscriptions	388	-	638	786	-	-	1,812
Facilities Rental and Taxes	1,088	-	981	1,750	-	-	3,819
Agency Program Related S and S	239	-	339	501	-	-	1,079
Other Services and Supplies	332	-	1,233	-	-	-	1,565
Expendable Prop 250 - 5000	280	-	354	-	-	-	634



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	196	-	-	207	-	-	403
<b>Total Services &amp; Supplies</b>	<b>\$23,133</b>	<b>-</b>	<b>\$67,201</b>	<b>\$53,601</b>	<b>-</b>	<b>-</b>	<b>\$143,935</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	76,648	-	74,431	6,813	-	-	157,892
Dist to Comm College Districts	14,388	-	33,399	421,451	-	-	469,238
Spc Pmt to Public Universities	14,388	-	-	-	-	-	14,388
Spc Pmt to Corrections, Dept of	-	-	-	8,164	-	-	8,164
Spc Pmt to Employment Dept	-	-	2,228	-	-	-	2,228
Spc Pmt to Education, Dept of	31,003	-	-	-	-	-	31,003
<b>Total Special Payments</b>	<b>\$136,427</b>	<b>-</b>	<b>\$110,058</b>	<b>\$436,428</b>	<b>-</b>	<b>-</b>	<b>\$682,913</b>
<b>Total Expenditures</b>							
Total Expenditures	159,560	-	177,259	490,029	-	-	826,848
<b>Total Expenditures</b>	<b>\$159,560</b>	<b>-</b>	<b>\$177,259</b>	<b>\$490,029</b>	<b>-</b>	<b>-</b>	<b>\$826,848</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(177,259)	(490,029)	-	-	(667,288)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$177,259)</b>	<b>(\$490,029)</b>	<b>-</b>	<b>-</b>	<b>(\$667,288)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	45,891	-	-	-	-	-	45,891
Federal Funds	-	-	-	(68,174)	-	-	(68,174)
Tsfr From Education, Dept of	-	-	22,281	-	-	-	22,281
<b>Total Revenues</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	35,991	-	15,946	(51,938)	-	-	(1)
Empl. Rel. Bd. Assessments	2	-	3	(6)	-	-	(1)
Public Employees' Retire Cont	6,166	-	2,731	(8,896)	-	-	1
Social Security Taxes	1,817	-	1,687	(3,506)	-	-	(2)
Worker's Comp. Assess. (WCD)	1	-	4	(5)	-	-	-
Flexible Benefits	1,914	-	1,910	(3,823)	-	-	1
<b>Total Personal Services</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Total Expenditures</b>							
Total Expenditures	45,891	-	22,281	(68,174)	-	-	(2)
<b>Total Expenditures</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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**Total Positions**

Total Positions

Total Positions

**Total FTE**

Total FTE

Total FTE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 060 - Technical Adjustments

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	436,561	-	-	-	436,561
Federal Funds	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	(1,424,080)	-	-	-	(1,424,080)
Tsfr From Education, Dept of	-	-	(436,561)	-	-	-	(436,561)
<b>Total Revenues</b>	-	-	(\$1,424,080)	-	-	-	(\$1,424,080)
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	(1,424,080)	-	-	-	(1,424,080)
<b>Total Special Payments</b>	-	-	(\$1,424,080)	-	-	-	(\$1,424,080)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,424,080)	-	-	-	(1,424,080)
<b>Total Expenditures</b>	-	-	(\$1,424,080)	-	-	-	(\$1,424,080)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGES**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget:**

This package reduces General Fund Services & Supplies by 20% from CSL (after the reduction of inflation in pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

It also reduces the GED grant by 10 percent. This reduction will impact the GED program with the following possible impacts: reduce the ability to do screening of new testing centers and professional development/technical assistance to GED site resulting in accessibility barriers for students.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**COMMUNITY COLLEGES**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$103,981)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

General Fund	\$(12,185)
Other Funds	\$(49,168)
Lottery Funds	\$0
<b>Federal Funds</b>	<b>\$(42,628)</b>
<b>Total Funds</b>	<b>\$(103,981)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: Community Colleges  
 Pkg: 091 - Elimination of S&S Inflation Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,185)	-	-	-	-	-	(12,185)
<b>Total Revenues</b>	<b>(\$12,185)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,185)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(778)	-	(2,352)	(874)	-	-	(4,004)
Out of State Travel	(834)	-	(1,803)	(1,211)	-	-	(3,848)
Employee Training	(454)	-	(939)	(461)	-	-	(1,854)
Office Expenses	(1,442)	-	(3,392)	(976)	-	-	(5,810)
Telecommunications	(1,705)	-	(1,152)	(716)	-	-	(3,573)
Data Processing	(69)	-	-	(27)	-	-	(96)
Publicity and Publications	(226)	-	(1,308)	(131)	-	-	(1,665)
Professional Services	(5,186)	-	(35,658)	(36,726)	-	-	(77,570)
Employee Recruitment and Develop	(56)	-	-	(12)	-	-	(68)
Dues and Subscriptions	(388)	-	(638)	(786)	-	-	(1,812)
Agency Program Related S and S	(239)	-	(339)	(501)	-	-	(1,079)
Other Services and Supplies	(332)	-	(1,233)	-	-	-	(1,565)
Expendable Prop 250 - 5000	(280)	-	(354)	-	-	-	(634)
IT Expendable Property	(196)	-	-	(207)	-	-	(403)
<b>Total Services &amp; Supplies</b>	<b>(\$12,185)</b>	<b>-</b>	<b>(\$49,168)</b>	<b>(\$42,628)</b>	<b>-</b>	<b>-</b>	<b>(\$103,981)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,185)	-	(49,168)	(42,628)	-	-	(103,981)
<b>Total Expenditures</b>	<b>(\$12,185)</b>	<b>-</b>	<b>(\$49,168)</b>	<b>(\$42,628)</b>	<b>-</b>	<b>-</b>	<b>(\$103,981)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	49,168	42,628	-	-	91,796
<b>Total Ending Balance</b>	-	-	<b>\$49,168</b>	<b>\$42,628</b>	-	-	<b>\$91,796</b>

**COMMUNITY COLLEGES**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$139,892)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(58,577)
Other Funds	\$(44,614)
Lottery Funds	\$0
Federal Funds	<u>\$(36,701)</u>
Total Funds	\$(139,892)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(58,577)	-	-	-	-	-	(58,577)
<b>Total Revenues</b>	<b>(\$58,577)</b>	-	-	-	-	-	<b>(\$58,577)</b>
<b>Personal Services</b>							
Vacancy Savings	(58,577)	-	(44,614)	(36,701)	-	-	(139,892)
<b>Total Personal Services</b>	<b>(\$58,577)</b>	-	<b>(\$44,614)</b>	<b>(\$36,701)</b>	-	-	<b>(\$139,892)</b>
<b>Total Expenditures</b>							
Total Expenditures	(58,577)	-	(44,614)	(36,701)	-	-	(139,892)
<b>Total Expenditures</b>	<b>(\$58,577)</b>	-	<b>(\$44,614)</b>	<b>(\$36,701)</b>	-	-	<b>(\$139,892)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	44,614	36,701	-	-	81,315
<b>Total Ending Balance</b>	-	-	<b>\$44,614</b>	<b>\$36,701</b>	-	-	<b>\$81,315</b>

**COMMUNITY COLLEGES**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$3,734)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(1,963)
Other Funds	\$(1,424)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(347)</u>
Total Funds	\$(3,734)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,963)	-	-	-	-	-	(1,963)
<b>Total Revenues</b>	<b>(\$1,963)</b>	-	-	-	-	-	<b>(\$1,963)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(1,963)	-	(1,424)	(347)	-	-	(3,734)
<b>Total Services &amp; Supplies</b>	<b>(\$1,963)</b>	-	<b>(\$1,424)</b>	<b>(\$347)</b>	-	-	<b>(\$3,734)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,963)	-	(1,424)	(347)	-	-	(3,734)
<b>Total Expenditures</b>	<b>(\$1,963)</b>	-	<b>(\$1,424)</b>	<b>(\$347)</b>	-	-	<b>(\$3,734)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,424	347	-	-	1,771
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,424</b>	<b>\$347</b>	<b>-</b>	<b>-</b>	<b>\$1,771</b>

**COMMUNITY COLLEGES**  
**POP #204 TRANSFER PORTAL**

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**POLICY OPTION PACKAGE #204**  
**Transfer Portal**

**Agency Request Budget: \$550,534 | 1 POS | 0.50 FTE**  
**Governor's Budget: \$550,534 | 1 POS | 0.50 FTE**  
**Legislatively Adopted Budget:**

**PURPOSE**

In 2017, the Oregon Legislature passed HB 2998, which directs the Higher Education Coordinating Commission (HECC), community colleges and universities listed in ORS 352.002 to streamline transfer pathways from community colleges to public universities. (ORS 350.400)

In the two years since the bill's passage, community colleges, universities listed in ORS 352.002, and the HECC met the following required mandates:

- Core Transfer Maps (General Core and STEM Core): establishes a path for community college students to take courses guaranteed to transfer as general education at ANY Oregon public university.
- Developed three Unified Statewide Transfer Agreements (USTAs) now referred to as Major Transfer Maps (MTM): English, Biology, and Elementary Education
- Determined a measurable definition of "excess credit" in order to gather "apples to apples" data to further identify barriers to smooth transfer pathways

The ongoing work of HB 2998 is to create clearly articulated, universally transferable pathways in high demand majors. Clearly and accurately communicating these curricula and streamlining progress for students is a high need identified by all stakeholders.

Students find it difficult to make course-taking decisions informed by how those credits will transfer, and feel that they are subject to decisions that they do not understand. How credits articulate to degree completion is not uniform and lacks transparency. There is not a centralized place where a student can understand how a completed course would transfer depending on the major and the receiving institution. Sometimes, how credits transfer is at the discretion of individual faculty members or department. Some higher education

# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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institutions may not articulate credits on a transfer students' record until after a student enrolls. Finally, how credits transfer is not fixed and may change over time. How timely changes are communicated internally and externally varies widely depending on the institution.

The Higher Education Coordinating Commission, community colleges, and public universities can do the hard work of developing transfer pathways, but without adequate communication tools, and a robust system that evaluates students credits in the most favorable possible way – without regard to originating institution, receiving institution, or program of study – we will have accomplished little.

### HOW ACHIEVED

Oregon's Statewide Transfer Portal would be one web-based tool where students, parents, advisors, families, faculty and staff can go to understand how courses articulate to degree completion for ALL of Oregon's public universities and community colleges. The statewide transfer portal would:

- Clearly and accurately reflect how courses end in degree completion at each community college and/or public university
- Clearly and accurately indicate how many courses it would take to change majors and/or change institutions and complete a degree at each university (show side by side comparison)
- Identify courses that have a one to one course equivalence for gen ed. and major requirements
- Communicate how the MTMs work
- Clearly indicate optimal transfer points by major and institution community college and/or public university
- Help existing students figure out what to take next
- Create a database to help new students pick a path (discipline & institutions)
- Provide the most accurate and up-to-date information about student transfer
- List courses that fulfill university admission requirements, major and general education requirements, and university graduation requirements
- List transferable elective courses that can be used to reach the number of units needed to transfer to a university
- Provide automated course articulation for CTM courses

### *COLLABORATIVELY DESIGNING A SOLUTION*

HECC proposes to spend \$430,800 in planning funds from the legislature to retain a consultant to work with staff, institutions, registrars, advisors, and students to design a solution that addresses the identified needs would move this project forward. The following are issues such a contract would address:

- What transfer tools are already available? Is there efficient way to integrate them?
- Who should be responsible for gathering and maintaining this information?
- Developing a clear understanding and plan for communication of MTM and CTMs across disciplines

# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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- Understanding ongoing funding for maintenance of accurate information in a centralized system
- Detailing the fiscal impact to individual institutions if centralized system was implemented
- Calculating the total cost of ownership AND maintenance
- Identifying a strategy for quality control on data in centralized system
- Identifying protocols for institutions to enter timely updates into system
- Identifying compliance mechanisms for maintaining updated and accurate information in centralized database including legislatively mandated CTMs and MTMs (USTAs)
- Building in assessment timelines, measures of success to understand how communication tool is working.
- Engaging stakeholders, such as: transfer students, family, HS counselors association, registrars, advisors, transfer student government, transfer advising specialists, first gen. students, students currently on college bound path, students not currently on a college bound path, Adult learners, high school guidance counselors, K-12 partners

### *ENSURING ROBUST RESEARCH AND ANALYSIS OF THE NEW TRANSFER SYSTEM*

When HB 2998 was initially created, HECC requested from the legislature, but was not provided, research staff support. Providing such support would allow HECC to provide policy makers and the public with robust information about the successes and failures of the new transfer system. Spending the remainder of the requested funding (\$119,734 for a .5 FTE) for staffing, and some statutory language modification, HECC can:

- Provide an analysis of the success of community college to public university transfer, where “success” means completion of a bachelor’s degree equitably across student groups, consistently across institutions and majors, and efficiently with minimal loss of credit.
  - Determine who is completing successfully and who is not
  - Determine how this has changed over time with the implementation of the new transfer system
  - Create recommendations for the development of a more equitable, consistent, and efficient system
- Identify to what extent colleges and universities have implemented the transfer system
  - Determine how many students complete core transfer maps, who these students are, and where they attend
  - Determine how many students are completing major transfer maps, who they are, and where they attend

### **STAFFING IMPACT**

1 POS | 0.50 FTE Research Analyst 4 | OAS C1118 AP



**COMMUNITY COLLEGES**  
**POP #204 TRANSFER PORTAL**

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**QUANTIFYING RESULTS**

The POP will lead to a completed, actionable plan for future investments in technology and systems to support streamlined student transfer pathways. A plan is required due to the considerable challenge in ensuring data from multiple different institutional technology systems can communicate in the manner required to achieve the stated objectives.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Community Colleges

Pkg: 204 - Transfer Portal

Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	550,534	-	-	-	-	-	550,534
<b>Total Revenues</b>	<b>\$550,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$550,534</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	68,712	-	-	-	-	-	68,712
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	11,770	-	-	-	-	-	11,770
Social Security Taxes	5,256	-	-	-	-	-	5,256
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Mass Transit Tax	412	-	-	-	-	-	412
Flexible Benefits	19,116	-	-	-	-	-	19,116
<b>Total Personal Services</b>	<b>\$105,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,318</b>
<b>Services &amp; Supplies</b>							
Instate Travel	769	-	-	-	-	-	769
Employee Training	3,997	-	-	-	-	-	3,997
Office Expenses	2,283	-	-	-	-	-	2,283
Telecommunications	1,713	-	-	-	-	-	1,713
Data Processing	743	-	-	-	-	-	743
Publicity and Publications	571	-	-	-	-	-	571
Professional Services	430,800	-	-	-	-	-	430,800
Employee Recruitment and Develop	457	-	-	-	-	-	457
Dues and Subscriptions	571	-	-	-	-	-	571
Other Services and Supplies	571	-	-	-	-	-	571

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 204 - Transfer Portal

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,741	-	-	-	-	-	2,741
<b>Total Services &amp; Supplies</b>	<b>\$445,216</b>	-	-	-	-	-	<b>\$445,216</b>
<b>Total Expenditures</b>							
Total Expenditures	550,534	-	-	-	-	-	550,534
<b>Total Expenditures</b>	<b>\$550,534</b>	-	-	-	-	-	<b>\$550,534</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
	0.50	-	-	-	-	-	0.50
<b>Total FTE</b>	<b>0.50</b>	-	-	-	-	-	<b>0.50</b>

**COMMUNITY COLLEGES**  
**POP #206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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**POLICY OPTION PACKAGE #206**  
**Equity in College Credit Partnerships**

**Agency Request Budget: \$14,632,989 | 1 POS | 0.50 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

Accelerated learning is the opportunity to earn college credit while in high school. Accelerated learning programs expose students to the benefits of postsecondary education and help prepare them for it. Increasingly popular both nationally and in Oregon, the vast majority of Oregon public high schools now offer students opportunities to earn college credit while in high school. Accelerated learning programs can provide a bridge to postsecondary education by facilitating a college-going culture, expanding access to postsecondary education, helping prepare students academically for that postsecondary experience, and enabling students to accrue credit toward a college certificate or degree.

The success of accelerated learning rests on the assumption that credits earned during high school will transfer seamlessly to colleges or universities and will apply to requirements there. This, in turn, would reduce the time students need to complete a certificate or degree and the costs of postsecondary education.

In 2018-19, 22 of the 24 public colleges and universities offered high school-based partnerships, enrolling over 40,000 students in more than 4,000 class sections at their local high school each year. And while students from all backgrounds participated in these and other kinds of accelerated learning programs, many in historically underserved groups appear underrepresented. Students who are Black/African American, Hispanic/Latinx, Native American/Alaska Native, Native Hawaiian/Pacific Islander, from rural counties, or from low-income families are less likely to be accessing accelerated learning than white, urban, and higher-income students. The racial/ethnic gap has widened recently as new high school based partnerships with public universities have drawn more white and urban students.

## **COMMUNITY COLLEGES**

### **POP #206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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To help address these disparities and increase access to the program, the Higher Education Coordinating Commission began partnering with the Oregon Department of Education and other education partners to create the Sustainable Solutions for Accelerated Learning work group. In 2019, the passage of HB 2263 gave HECC and ODE the authority to administer the programs described in HB 2263 for the purpose of providing much needed resources to uphold standards, require continuous improvement, and coordinate professional development to teachers in accelerated college credit programs; however, the partnerships that delivered the services received no funding to do the work in 2019.

This made it difficult for partnerships to provide support to educators and engage in continuous improvement so that programs can more effectively partner to engage students who have been historically underrepresented in higher education.

#### **HOW TO ACHIEVE**

This policy option package is intended to fund the work proposed in HB 2263 (2019) The funding will provide a 0.5 FTE Education Specialist 2 to administer the program and will provide \$14.5 million in pass-through special pay funds to support and expand the high school based college credit partnerships. All students will have the opportunity to earn college credit during high school and will be able to save money as they begin their work towards a degree or certificate.

To grow and support these programs, there needs to be sustainable funding for secondary-postsecondary partnerships that deliver the programming. With increased funding, partnerships can be adequately staffed and resourced and the faculty and teachers engaged in the program can be supported as they do the work.

#### **STAFFING IMPACT**

1 POS | 0.50 FTE Education Program Specialist 2 | OAS C2301 AP

A 0.5 FTE Education Specialist 2 will work with higher education partners to support continuous improvement and focus on equity. Duties will include program design, funding formula implementation, partner communications, measuring results, and facilitating data exchange.

**COMMUNITY COLLEGES  
POP # 206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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**QUANTIFYING RESULTS**

Introduces an additional, sustainable and equitable funding stream that supports partnership activities (listed in HB 2263) and is based on credits completed. Provides increased access to accelerated programs across Oregon to students in all regions of the state and in all demographic categories.

There were 350,000 credits earned by students in 2018. If you measure the value to students participating in this program at approximately \$100 per credit, that would be \$35 million in value realized through investment in this program.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 206 - Equity in College Credit Partnerships

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 206 - Equity in College Credit Partnerships

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-



**COMMUNITY COLLEGES**  
**POP #207 TECHNICAL ADJUSTMENT FOR SP TO OED**

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**POLICY OPTION PACKAGE #207**  
**Technical Adjustment for Special Payment to Oregon Employment Department**

Agency Request Budget: \$(54,035) | 0 POS | 0.00 FTE  
Governor's Budget: \$(54,035) | 0 POS | 0.00 FTE  
Legislatively Adopted Budget:

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program.

**HOW TO ACHIEVE**

This policy option package removes Special Payment to OED (6471) in the amount of \$54,035 Other Funds (to clear any SP to OED) in DCR 205-04 The amount was BASE, plus inflation.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: Community Colleges  
 Pkg: 207 - Technical Adjustment for SP to OED Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Employment Dept	-	-	(54,035)	-	-	-	(54,035)
<b>Total Special Payments</b>	-	-	<b>(\$54,035)</b>	-	-	-	<b>(\$54,035)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(54,035)	-	-	-	(54,035)
<b>Total Expenditures</b>	-	-	<b>(\$54,035)</b>	-	-	-	<b>(\$54,035)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	54,035	-	-	-	54,035
<b>Total Ending Balance</b>	-	-	<b>\$54,035</b>	-	-	-	<b>\$54,035</b>

**COMMUNITY COLLEGES**  
**POP #303 INNOVATION GRANT PROGRAM**

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**POLICY OPTION PACKAGE #303**  
**Innovation Grant Program**

**Agency Request Budget: \$35,000,000 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

The overall purpose of the Community College Innovation Grant Program is to increase equity in outcomes for community college students by providing resources to colleges that will enable them to use new technology, innovative education strategies, and better connections to support students through program completion and/or successful transfer.

One key lesson learned from the rapid shift to online and remote learning in response to the global Coronavirus pandemic is that the supports necessary to help students succeed in that transition (appropriate technology, broadband access, physical space for learning, adequate access to food and housing) are not equitably distributed. As the state moves to recover from the pandemic, great care needs to be taken to mitigate unequal or disparate impacts for students, especially for those who have been historically underserved in postsecondary education, including students facing poverty, homelessness, and food insecurity.

Community colleges also learned there is much to be done to move programs from outdated, conventional learning systems that fail to meet the evolving needs of our students and communities to those that prepare students for careers in a global economy. It has also become clearer that the medium of remote delivery has a disparate impact on those students historically underserved by education. While student surveys conducted in June 2020 found that colleges did a good job supporting them during the transition, 52% felt they did not learn as much in an on-line environment as they did in a classroom. In addition, programs of study that do not lend themselves to on-line and remote learning, especially in Career and Technical Education (CTE) fields including health care and manufacturing, continue to be essential to the economic recovery of Oregon. Community colleges need to develop and expand high quality on-line and remote options to maintain options to train Oregonians to fill high need, high demand positions across the state.

***To increase equity in outcomes among college students by providing resources allowing for the use of new technology, innovative strategies and better connections in support of student completions.***

# COMMUNITY COLLEGES

## POP #303 INNOVATION GRANT PROGRAM

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A considerable effort is needed to ensure our most vulnerable populations are at the forefront of our economic recovery. In the words of Governor Brown, “[community colleges] are the workhorses of our economy,” and they stand ready to meet the challenges ahead. In order for community college to deliver on their missions to provide access to all and provide education and training to drive Oregon’s economy, they need to retool for our new reality.

### HOW ACHIEVED

HECC will develop a grant program aimed at providing resources to colleges to implement their best plans for improving student learning and certificate and degree completion.

Proposals will need to identify how they will provide underrepresented students with the support they need to be able to participate in a community college program, while also improving the quality of that program when delivered in a remote, online, or hybrid (face-to-face and online) environment.

This grant program will incorporate effective strategies from HECC’s First-Generation Student Success grant program, the statewide Pathways to Opportunity initiative led by Portland Community College, the Student Success Act, as well as research on course structures and teaching strategies that improve outcomes for underrepresented students.

### **Examples of the types of proposals that would be funded include:**

- Support pedagogical change for remote learning and professional development for faculty;
- Retool CTE programs for smaller student cohorts (i.e. social distancing) and delivery of complete programs via distance technology;
- Design and implement student supports (advising, mental health, benefits access, etc.) delivered in a remote environment;
- Create flexible, affordable occupational certificate and degree programs designed with industry input;
- Expand use of student navigators and benefit coordinators for online students;
- Redesign the delivery of general education and transfer curriculum with emphasis on effective practices for remote delivery of curriculum;
- Upgrade information technology to improve student access to high-quality online and remote courses;
- Adopt proven models for developmental education that increase student completion of college-level math and writing in the first year;
- Increase awarding of credits through credit for prior learning, and;
- Improve delivery of high-quality transferrable college courses to high school students.

**Funds will be distributed through a competitive grant making process available to all Oregon community colleges.**

**COMMUNITY COLLEGES**  
**POP #303 INNOVATION GRANT PROGRAM**

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Priority will be given to proposals with the greatest potential to support underrepresented students in Oregon successfully complete high-demand certificate and degree programs that support the state's economic recovery. Grantees will report to the HECC on program impact and HECC staff will work with colleges to share successful strategies with higher education institutions across the state to magnify benefit to students.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

This funding will:

- Increase certificate and degree completion and transfer for underrepresented students in Oregon's community colleges.
- Strengthen Oregon's workforce by increasing the number of graduates in high-demand fields
- Support innovation in online delivery that will improve access and completion for students that are working and parenting
- Shorten time to degree for community college students

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 303 - Innovation Grants

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-205-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	518,221	-	-	-	-	-
General Fund Obligation Bonds	99,628	-	-	-	-	-
Grants (Non-Fed)	-	739,215	739,215	715,135	715,135	715,135
Other Revenues	53,319	882,284	882,284	1,329,356	1,329,356	1,329,356
Tsfr From Human Svcs, Dept of	752,420	1,400,000	1,400,000	-	-	-
Tsfr From Education, Dept of	947,725	2,054,854	2,054,854	1,864,428	1,864,428	1,864,428
<b>Total Other Funds</b>	<b>\$2,371,313</b>	<b>\$5,076,353</b>	<b>\$5,076,353</b>	<b>\$3,908,919</b>	<b>\$3,908,919</b>	<b>\$3,908,919</b>
<b>Federal Funds</b>						
Charges for Services	920	-	-	-	-	-
Other Revenues	345	-	-	-	-	-
Federal Funds	12,152,646	12,265,439	12,265,439	12,773,285	12,773,285	12,773,285
<b>Total Federal Funds</b>	<b>\$12,153,911</b>	<b>\$12,265,439</b>	<b>\$12,265,439</b>	<b>\$12,773,285</b>	<b>\$12,773,285</b>	<b>\$12,773,285</b>





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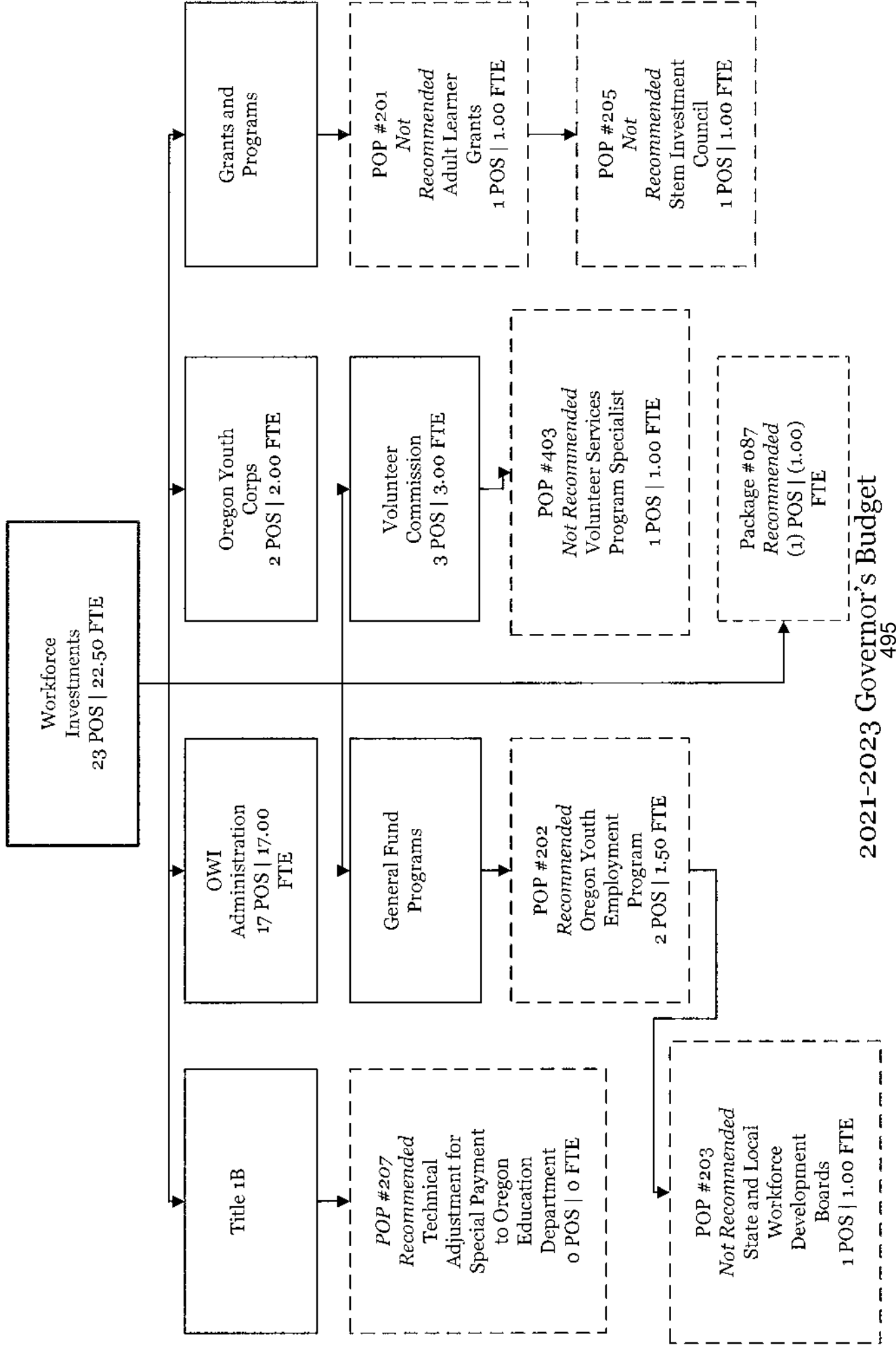
## 2021-2023 BUDGET NARRATIVE

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# HIGHER EDUCATION COORDINATING COMMISSION WORKFORCE INVESTMENTS



## **WORKFORCE INVESTMENTS**

### **The Office of Workforce Investments (OWI)**

OWI is focused on ensuring that Oregon's workers have the knowledge, skills, and work-related training they need to secure true wage jobs and meet the needs of our employers – now and in the future. OWI works in partnership with the Oregon Employment Department, DHS, OCB and others to provide leadership to Oregon's workforce system and is responsible for convening partnerships, supporting and providing technical assistance to the Workforce and Talent Development Board (WTDB) and local workforce development boards (WDBs), and implementing the Governor's vision and the WTDB strategic plan.

On behalf of the HECC, OWI administers WIOA Title I programs for including Youth, Adult, Dislocated Worker, as well as other training-related federal discretionary grants that fund programs such as apprenticeship, the National Career Readiness Certificate, and others.

A majority of funds that the Office of Workforce Investments administers provide direct services to Oregonians and Oregon businesses through a series of sub-grants and contracts to local WDBs, non-profits and state agency partners. OWI monitors these investments to Oregon's workforce system, ensuring programmatic compliance and fiscal accountability.

OWI also administers and supports the Oregon Youth Corps, providing grant funding, training and resources to youth-serving agencies; Oregon Volunteers, supporting statewide service and volunteer efforts and providing funds for the state-based AmeriCorps program; and the STEM Investment Council, supporting STEM education initiatives.

### **Workforce Innovation and Opportunity Act (WIOA) – Title I**

OWI is responsible for implementing both the strategic vision and operational portions of the WIOA state plan, as required by federal law. The strategic vision is created through a business-led process that includes the Governor's Office and the business majority led state workforce board. OWI contracts with the nine Governor-approved local boards to implement this vision through service delivery contracts that serve businesses, adults, dislocated workers and youth in all communities throughout the state.

OWI, along with our partners within other HECC Offices, at the Oregon Employment Department, Department of Human Services and local boards provide an integrated service delivery system to our customers. The purpose of the integration is to provide workforce activities that increase the employment, retention and earnings of participants as well as increasing access to skill development opportunities including occupational skills training when appropriate. This results in improving the quality of the workforce and enhancing the productivity and global competitiveness of Oregon as well as increasing wages, retention and advancement of Oregonians.

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## WORKFORCE INVESTMENTS

WIOA requires that these grants serve and prepare adults, youth and dislocated workers who are facing serious barriers to employment for participation in the labor force by providing job training and other services that will result in increased employment and earnings, increased educational and occupational skills, and decreased dependency on public support systems, thereby improving the quality of the workforce and increasing the competitiveness of Oregonians. WIOA also promotes the use of career pathways and sector partnerships to increase employment in in-demand industries and occupations.

### **Adults and Dislocated Workers**

Services to Adult and Dislocated worker customers include Basic and Individualized Career Services including job search and placement, initial assessment of skill levels, referrals to appropriate programs and services including supportive services, development of an individual employment plan, mentoring and career planning, short term training, internships or work experiences that are linked to careers.

Customers may also receive appropriate Training Services when deemed appropriate, provided through an eligible training provider and linked to in-demand occupations and careers. Emphasis is given to work based learning, on-the-job-training and apprenticeship opportunities.

Performance targets are established to achieve negotiated outcomes in the following areas:

- Employment after 2<sup>nd</sup> and 4<sup>th</sup> quarters after exit
- Median Earnings in the 2<sup>nd</sup> quarter after exit
- Credential attainment rate

### **Rapid Response System**

The purpose of rapid response is to respond to announcements of layoffs and plant closings by quickly coordinating services and providing immediate aid to companies and their affected workers – to ensure rapid reemployment and to minimize the negative impacts of the layoff.

States are required to maintain a Dislocated Worker Unit (DWU) and designate a Rapid Response Coordinator. Both the DWU and Rapid Response Coordinator are housed in OWL. The DWU is responsible for providing technical assistance, staff training, and assistance to local Workforce Development Boards. The unit also works with the local WDBs to ensure they have the infrastructure, strategy development, and policies in place for management and delivery of rapid response services. The DWU is also the point of contact for, and maintains, the federally required Worker Adjustment and Retraining

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## WORKFORCE INVESTMENTS

Notification (WARN) Act list, which alerts workers, families, and communities at least 60 days prior to a plant closing or mass layoff.

Layoff aversion is the first strategy of the rapid response system when seeking to avert a layoff or closure. Helping businesses and workers find innovative ways to prevent, or minimize the duration of, unemployment resulting from layoffs. Layoff aversion may be applied, at any time, to intervene and manage transition that occurs within a local community. Rapid Response Teams have a number of Layoff Aversion tools, often used well in advance of formal notice or request, which can assist a company with changes that reduce or completely avoid layoffs: Business Services, Sector Partnerships, Economic Analysis, Incumbent Worker Training, On-the-Job Training, Customized Training, Work Share Program, and Trade Adjustment Assistance for Firms.

Additional Rapid Response strategies and activities are designed to plan for and respond as quickly as possible following an announcement or notification of a permanent closure or mass layoff, a mass job dislocation resulting from a natural or other disaster, or the filing of a Trade Adjustment Assistance (TAA) petition. Rapid Response delivers services to enable dislocated workers to transition to new employment as quickly as possible. Local Rapid Response Teams coordinate with employers, worker representatives, Trade Act and Organized Labor Unions. Required partners include the Oregon Employment Department; Unemployment Insurance and WorkSource Oregon Services, Health Insurance Marketplace and Unions/Trade Act when applicable. These partnerships are essential to providing affected workers correct information. Rapid Response Teams connect with employers within 48 hours of learning about a potential layoff. Rapid Response services provide timely, consistent, and high-quality services to workers and businesses.

### Youth

Services provided for youth customers fall into two categories; in school youth (ages 14-21) and out of school youth (ages 16-24).

Youth programs must include the following elements:

- Financial literacy
- Entrepreneurial skills training
- Services that provide labor market and employment information in the local area
- Activities that help youth transition to postsecondary education and training
- Education offered concurrently with and in the same context as workforce preparation activities and training for a specific occupation or occupational cluster

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## WORKFORCE INVESTMENTS

Additionally, 20% of youth funding must be used for work experiences, such as summer and year-round employment, pre-apprenticeship, on-the-job training or internships and job shadowing.

Performance targets are established to achieve negotiated outcomes in the following areas:

- Education or training activities or employment in the 2<sup>nd</sup> quarter after exit
- Education or training activities or employment in the 4<sup>th</sup> quarter after exit
- Credential attainment rate

These activities are supported by funds appropriated by the U.S. Department of Labor and can be spent only on these specific activities.

### **National Dislocated Worker Grants (DWGs)**

Additional discretionary funding is also available through the WIOA in the form of National Dislocated Worker Grants (DWGs).

DWGs have 2 types of grant opportunities:

1. Economic Recovery
  - a. Layoffs- assisting dislocated workers affected by layoffs or closures
  - b. Dislocated Service Members- assisting dislocated workers affected by base closures or unit layoffs
  - c. Trade Impacted Workers- assisting dislocated workers affected by layoffs or closures that also are certified as affected by US Trade Agreements
2. Disaster Recovery
  - a. Emergencies and Disasters- assisting dislocated workers affected by loss of employment due to natural disasters

### **Oregon Youth Corp**

Oregon Youth Corps (OYC) empowers youth by providing outdoor work and stewardship experiences throughout Oregon. OYC's vision is to see that Oregon's at-risk youth are successful community members engaged in work, stewardship, and lifelong learning.

OYC provides grant funding, training and resources to youth-serving agencies across the state to create training and employment opportunities for Oregon youth. At least 75 percent of youths served by an OYC-funded program must be disadvantaged and or/at-risk youth. OYC funds two types of programs: Summer Conservation Corps and Community Stewardship Corps.

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## WORKFORCE INVESTMENTS

### **Summer Conservation Corps (SCC)**

The Summer Conservation Corps (SCC) is OYC's largest state funded program, with the goal of having a local program in each of Oregon's 36 counties. In summer 2019, 31 of 36 counties and two of Oregon's nine federally recognized tribes had SCC programs. The primary objective of an SCC program is to provide youth an opportunity to develop critical soft/life skills through paid summer employment opportunities where they gain valuable job skills while completing community focused, natural resource and stewardship projects.

### **Community Stewardship Corps (CSC)**

CSC programs comprise innovative, community-focused, alternative education programs that combine classroom and field-based learning during the school year. Youth gain valuable education, employment and leadership skills while learning work ethic and gaining environmental knowledge while working towards their high school diploma or GED. There were 22 CSC programs across the state during the 2019-2020 school year.

### **Oregon Volunteers**

Oregon Volunteers, also known as the Commission for Voluntary Action & Service, was created in 1994 to provide Oregonians with a statewide entity to focus service and volunteer efforts, to enhance the ethic of service and voluntarism in the state and provide funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers' mission is to strengthen our communities by inspiring Oregonians to actively engage, volunteer, and serve. Oregon Volunteers upholds its mission, and the purposes of the Acts, through:

- Administration of AmeriCorps\* State funding
- Promotion of national service, volunteerism and civic engagement
- Implementation of a three-year State Service Plan
- Providing disaster response support to include coordinating unaffiliated spontaneous volunteers and donations

The Commission's work is supported and advised by a maximum-25 member board of Governor-appointed commissioners, whose role is to fulfill the statutory responsibilities for state service commissions as authorized by 42 U.S.C. § 12638 and outlined in 45 CFR 2550.50 National and Community Service Trust Act of 1990 as amended by the Serve America Act. The Oregon Volunteer and Community Service Act, passed in 2007, also solidified Oregon Volunteers' role to promote the development of better communities by using citizen participation and volunteerism to foster greater civic responsibility.

In the 2019 program year, Oregon Volunteers funds 11 programs that serve three-quarters of Oregon's counties.



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## WORKFORCE INVESTMENTS

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### **STEM Council**

Oregon's STEM Investment Council, established and authorized by HB 2636 (2013), functions under the direction and control of the State Board of Education and Higher Education Coordinating Commission. The Council receives staff support from the Higher Education Coordinating Commission's Office of Workforce Investments.

The council consists of nine voting members from the private sector, jointly appointed by the Superintendent of Public Instruction and the Executive Director of the Higher Education Coordinating Commission. In addition to its voting members, the Council recruits K-12 and postsecondary educators and administrators to serve as non-voting advisory members on the Council or on technical subcommittees.

The STEM Investment Council's primary function is to assist the State Board of Education and Higher Education Coordinating Commission in developing and overseeing a long-term strategy to advance Oregon's target outcomes around STEM education, which include:

- 1) Double the percentage of Oregon's students in 4<sup>th</sup> and 8<sup>th</sup> grades who are proficient or advanced in mathematics and science by 2025
- 2) Double the number of Oregon's students who earn a postsecondary STEM degree or credential by 2025

In addition, the council serves as an advisory body to the State Board of Education on the administration and oversight of the \$4.84 million investment in the Regional STEM Hub Network and \$4.6 million investment in STEM Innovation Grants.

# WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$228,055
Other Funds	\$1,328,024
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$5,041,361</u>
Total Funds	\$6,597,440

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$6,377
Other Funds	\$(4,413)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(1,170)</u>
Total Funds	\$794

**WORKFORCE INVESTMENTS**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

# WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$500,621
Other Funds	\$95,759
Lottery Funds	\$0
Federal Funds	\$4,576,187
<b>Total Funds</b>	<b>\$5,172,567</b>

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from General Funds and Other Fund to Federal Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

There are no Fund Shifts for this program.

General Fund	\$(278,943)
Other Funds	\$(187,402)
Lottery Funds	\$0
Federal Funds	\$466,344
<b>Total Funds</b>	<b>\$(1)</b>

**WORKFORCE INVESTMENTS**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

This package moves the Summer Youth Program from Community Colleges and Workforce Development

General Fund	\$0
Other Funds	\$1,424,080
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$1,424,080</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,377	-	-	-	-	-	6,377
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,377</b>	-	-	-	-	-	<b>\$6,377</b>
<b>Personal Services</b>							
Temporary Appointments	2,842	-	-	226	-	-	3,068
Overtime Payments	5	-	36	36	-	-	77
All Other Differential	14	-	1	-	-	-	15
Public Employees' Retire Cont	3	-	6	6	-	-	15
Pension Obligation Bond	9,914	-	(1,496)	38,330	-	-	46,748
Social Security Taxes	218	-	3	20	-	-	241
Mass Transit Tax	1,748	-	(562)	-	-	-	1,186
Vacancy Savings	(8,367)	-	(2,401)	(39,788)	-	-	(50,556)
<b>Total Personal Services</b>	<b>\$6,377</b>	-	<b>(\$4,413)</b>	<b>(\$1,170)</b>	-	-	<b>\$794</b>
<b>Total Expenditures</b>							
Total Expenditures	6,377	-	(4,413)	(1,170)	-	-	794
<b>Total Expenditures</b>	<b>\$6,377</b>	-	<b>(\$4,413)</b>	<b>(\$1,170)</b>	-	-	<b>\$794</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Workforce Investments

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	4,413	1,170	-	-	5,583
Ending Balance	-	-	\$4,413	\$1,170	-	-	\$5,583
<b>Total Ending Balance</b>	-	-	<b>\$4,413</b>	<b>\$1,170</b>	-	-	<b>\$5,583</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Workforce Investments

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	500,621	-	-	-	-	-	500,621
Grants (Non-Fed)	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$500,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,621</b>

**Services & Supplies**

Instate Travel	688	-	678	1,435	-	-	2,801
Out of State Travel	445	-	5	2,674	-	-	3,124
Employee Training	701	-	179	641	-	-	1,521
Office Expenses	1,161	-	254	776	-	-	2,191
Telecommunications	571	-	153	1,785	-	-	2,509
State Gov. Service Charges	1,430	-	595	21,138	-	-	23,163
Data Processing	181	-	-	163	-	-	344
Publicity and Publications	202	-	116	549	-	-	867
Professional Services	124,707	-	3,274	192,300	-	-	320,281
IT Professional Services	-	-	-	5,149	-	-	5,149
Attorney General	1,992	-	-	2,692	-	-	4,684
Employee Recruitment and Develop	57	-	4	69	-	-	130
Dues and Subscriptions	63	-	36	176	-	-	275
Facilities Rental and Taxes	1,343	-	613	4,551	-	-	6,507
Agency Program Related S and S	89	-	282	-	-	-	371
Other Services and Supplies	1,775	-	135	618	-	-	2,528
Expendable Prop 250 - 5000	1,557	-	5	233	-	-	1,795



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Workforce Investments

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	134	-	18	394	-	-	546
<b>Total Services &amp; Supplies</b>	<b>\$137,096</b>	<b>-</b>	<b>\$6,347</b>	<b>\$235,343</b>	<b>-</b>	<b>-</b>	<b>\$378,786</b>
<b>Special Payments</b>							
Dist to Counties	-	-	2,907	365	-	-	3,292
Dist to Other Gov Unit	-	-	4,314	42,425	-	-	46,739
Dist to Non-Gov Units	363,525	-	43,028	3,980,776	-	-	4,387,329
Dist to Individuals	-	-	6,921	-	-	-	6,921
Dist to Local School Districts	-	-	30,732	-	-	-	30,732
Dist to Comm College Districts	-	-	1,510	239,849	-	-	241,359
Dist to Non-Profit Organizations	-	-	-	71,933	-	-	71,933
Spc Pmt to Employment Dept	-	-	-	5,476	-	-	5,476
<b>Total Special Payments</b>	<b>\$363,525</b>	<b>-</b>	<b>\$89,412</b>	<b>\$4,340,844</b>	<b>-</b>	<b>-</b>	<b>\$4,793,781</b>
<b>Total Expenditures</b>							
Total Expenditures	500,621	-	95,759	4,576,187	-	-	5,172,567
<b>Total Expenditures</b>	<b>\$500,621</b>	<b>-</b>	<b>\$95,759</b>	<b>\$4,576,187</b>	<b>-</b>	<b>-</b>	<b>\$5,172,567</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(95,759)	(4,576,187)	-	-	(4,671,946)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$95,759)</b>	<b>(\$4,576,187)</b>	<b>-</b>	<b>-</b>	<b>(\$4,671,946)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Workforce Investments

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(278,943)	-	-	-	-	-	(278,943)
Other Revenues	-	-	(187,402)	-	-	-	(187,402)
Federal Funds	-	-	-	466,344	-	-	466,344
<b>Total Revenues</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(192,026)	-	(138,087)	330,112	-	-	(1)
Empl. Rel. Bd. Assessments	(61)	-	(25)	86	-	-	-
Public Employees' Retire Cont	(32,896)	-	(22,421)	55,317	-	-	-
Social Security Taxes	(14,533)	-	(10,409)	24,942	-	-	-
Worker's Comp. Assess. (WCD)	(48)	-	(20)	68	-	-	-
Flexible Benefits	(39,379)	-	(16,440)	55,819	-	-	-
<b>Total Personal Services</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Total Expenditures</b>							
Total Expenditures	(278,943)	-	(187,402)	466,344	-	-	(1)
<b>Total Expenditures</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Gross Reference Name: Workforce Investments  
 Gross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Human Svcs, Dept of	-	-	1,424,080	-	-	-	1,424,080
<b>Total Revenues</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	1,424,080	-	-	-	1,424,080
<b>Total Special Payments</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,424,080	-	-	-	1,424,080
<b>Total Expenditures</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$180,987) | (1) | (1.00) FTE**  
**Legislatively Adopted Budget:**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates one position (1.00 FTE), a program Analyst 3 (5250191), and fund shifts two positions from General Fund to Federal Funds (5250102, 5250200), and adds revenue and Services & Supplies expenditure limitation to the Oregon Volunteers program.

General Fund	\$(388,495)
Other Funds	\$65,000
Lottery Funds	\$0
Federal Funds	\$142,508
Total Funds	\$(180,987)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(388,495)	-	-	-	-	-	(388,495)
Other Revenues	-	-	65,000	-	-	-	65,000
Federal Funds	-	-	-	142,505	-	-	142,505
<b>Total Revenues</b>	<b>(\$388,495)</b>	<b>-</b>	<b>\$65,000</b>	<b>\$142,505</b>	<b>-</b>	<b>-</b>	<b>(\$180,990)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(71,234)	-	-	(95,182)	-	-	(166,416)
Empl. Rel. Bd. Assessments	(27)	-	-	(32)	-	-	(59)
Public Employees' Retire Cont	(12,203)	-	-	(16,304)	-	-	(28,507)
Social Security Taxes	(5,449)	-	-	(7,282)	-	-	(12,731)
Worker's Comp. Assess. (WCD)	(22)	-	-	(25)	-	-	(47)
Flexible Benefits	(17,204)	-	-	(21,028)	-	-	(38,232)
Reconciliation Adjustment	(282,356)	-	-	282,361	-	-	5
<b>Total Personal Services</b>	<b>(\$388,495)</b>	<b>-</b>	<b>-</b>	<b>\$142,508</b>	<b>-</b>	<b>-</b>	<b>(\$245,987)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	65,000	-	-	-	65,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(388,495)	-	65,000	142,508	-	-	(180,987)
<b>Total Expenditures</b>	<b>(\$388,495)</b>	<b>-</b>	<b>\$65,000</b>	<b>\$142,508</b>	<b>-</b>	<b>-</b>	<b>(\$180,987)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	(3)
<b>Total Ending Balance</b>	-	-	-	(\$3)	-	-	(\$3)
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>							<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>							<b>(1.00)</b>

**WORKFORCE INVESTMENTS**  
**POP #088 SEPTEMBER 2020 EMERGENCY BOARD**

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**POLICY OPTION PACKAGE #088**  
**September 2020 Emergency Board**

**Agency Request Budget: \$0**  
**Governor's Budget: \$300,552**  
**Legislatively Adopted Budget:**

This package adds the action taken at the September 2020 Emergency Board meeting to provide the Oregon Volunteers with the General Fund match required to maintain federal funding.

General Fund	\$300,552
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$300,552</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 088 - September 2020 Emergency Board

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	300,552	-	-	-	-	-	300,552
<b>Total Revenues</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,000	-	-	-	-	-	5,000
Out of State Travel	10,000	-	-	-	-	-	10,000
Professional Services	278,552	-	-	-	-	-	278,552
Agency Program Related S and S	7,000	-	-	-	-	-	7,000
<b>Total Services &amp; Supplies</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Total Expenditures</b>							
Total Expenditures	300,552	-	-	-	-	-	300,552
<b>Total Expenditures</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**WORKFORCE INVESTMENTS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget:**

This package reduces General Fund services & supplies by 20% from CSL (after the reduction of inflation in Pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

It also reduces the General Fund grant to local workforce boards by 10 percent. This reduction will impact the states workforce programs as the local workforce boards use these grants to serve unemployed and economically disadvantaged youth through a variety of programs, such as on the job training, internships, apprenticeships and other work based learning experiences.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**WORKFORCE INVESTMENTS**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$339,283)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

General Fund	\$(132,331)
Other Funds	\$(5,139)
Lottery Funds	\$0
Federal Funds	\$(201,813)
Total Funds	\$(339,283)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(132,331)	-	-	-	-	-	(132,331)
<b>Total Revenues</b>	<b>(\$132,331)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$132,331)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(688)	-	(678)	(1,435)	-	-	(2,801)
Out of State Travel	(445)	-	(5)	(2,674)	-	-	(3,124)
Employee Training	(701)	-	(179)	(641)	-	-	(1,521)
Office Expenses	(1,161)	-	(254)	(776)	-	-	(2,191)
Telecommunications	(571)	-	(153)	(1,785)	-	-	(2,509)
Data Processing	(181)	-	-	(163)	-	-	(344)
Publicity and Publications	(202)	-	(116)	(549)	-	-	(867)
Professional Services	(124,707)	-	(3,274)	(192,300)	-	-	(320,281)
Employee Recruitment and Develop	(57)	-	(4)	(69)	-	-	(130)
Dues and Subscriptions	(63)	-	(36)	(176)	-	-	(275)
Agency Program Related S and S	(89)	-	(282)	-	-	-	(371)
Other Services and Supplies	(1,775)	-	(135)	(618)	-	-	(2,528)
Expendable Prop 250 - 5000	(1,557)	-	(5)	(233)	-	-	(1,795)
IT Expendable Property	(134)	-	(18)	(394)	-	-	(546)
<b>Total Services &amp; Supplies</b>	<b>(\$132,331)</b>	<b>-</b>	<b>(\$5,139)</b>	<b>(\$201,813)</b>	<b>-</b>	<b>-</b>	<b>(\$339,283)</b>
<b>Total Expenditures</b>							
Total Expenditures	(132,331)	-	(5,139)	(201,813)	-	-	(339,283)
<b>Total Expenditures</b>	<b>(\$132,331)</b>	<b>-</b>	<b>(\$5,139)</b>	<b>(\$201,813)</b>	<b>-</b>	<b>-</b>	<b>(\$339,283)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Workforce Investments

Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	5,139	201,813	-	-	206,952
Ending Balance	-	-	\$5,139	\$201,813	-	-	\$206,952
<b>Total Ending Balance</b>	-	-	<b>\$5,139</b>	<b>\$201,813</b>	-	-	<b>\$206,952</b>

**WORKFORCE INVESTMENTS**  
**POP #092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$165,684)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

General Fund	\$(16,735)
Other Funds	\$(16,814)
Lottery Funds	\$0
Federal Funds	\$(132,135)
Total Funds	\$(165,684)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(16,735)	-	-	-	-	-	(16,735)
<b>Total Revenues</b>	<b>(\$16,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,735)</b>
<b>Personal Services</b>							
Vacancy Savings	(16,735)	-	(16,814)	(132,135)	-	-	(165,684)
<b>Total Personal Services</b>	<b>(\$16,735)</b>	<b>-</b>	<b>(\$16,814)</b>	<b>(\$132,135)</b>	<b>-</b>	<b>-</b>	<b>(\$165,684)</b>
<b>Total Expenditures</b>							
Total Expenditures	(16,735)	-	(16,814)	(132,135)	-	-	(165,684)
<b>Total Expenditures</b>	<b>(\$16,735)</b>	<b>-</b>	<b>(\$16,814)</b>	<b>(\$132,135)</b>	<b>-</b>	<b>-</b>	<b>(\$165,684)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	16,814	132,135	-	-	148,949
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$16,814</b>	<b>\$132,135</b>	<b>-</b>	<b>-</b>	<b>\$148,949</b>

**WORKFORCE INVESTMENTS**  
**POP # 097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$1,702)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(724)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$(978)
Total Funds	\$(1,702)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(724)	-	-	-	-	-	(724)
<b>Total Revenues</b>	<b>(\$724)</b>	-	-	-	-	-	<b>(\$724)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(724)	-	-	(978)	-	-	(1,702)
<b>Total Services &amp; Supplies</b>	<b>(\$724)</b>	-	-	<b>(\$978)</b>	-	-	<b>(\$1,702)</b>
<b>Total Expenditures</b>							
Total Expenditures	(724)	-	-	(978)	-	-	(1,702)
<b>Total Expenditures</b>	<b>(\$724)</b>	-	-	<b>(\$978)</b>	-	-	<b>(\$1,702)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	978	-	-	978
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$978</b>	<b>-</b>	<b>-</b>	<b>\$978</b>



**WORKFORCE INVESTMENTS**  
**POP# 201 ADULT LEARNER GRANT PROGRAM**

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**POLICY OPTION PACKAGE #201**  
**Adult Learner Grant Program**

**Agency Request Budget: \$7,740,731 | 1 POS | 1.00 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

Before the COVID-19 pandemic outbreak, a segment of adult Oregonians had been left behind by the post-recession economic expansion, particularly those from communities of color, rural communities, and generational poverty. These Oregonians lack access to flexible, affordable, and efficient postsecondary education and training that leads directly to a good-paying job. Now, as the unemployment rate has skyrocketed, the importance of postsecondary education and training has become even more apparent. The Oregon Employment Department found that in the first few months following the COVID-19 outbreak, Oregonians with lower levels of education became unemployed at a much higher rate than those with some postsecondary education and training. Specifically, “57 percent of recent unemployment insurance claims were by individuals with a high school diploma or less, a significantly higher share than the 28 percent of the labor force they account for.”

*Adult Learner Grant Program*

The new Adult Learner Grant Program will provide support to postsecondary education and training institutions, community-based organizations, local workforce boards, and other entities that demonstrate the ability to serve adult learners from communities of color, rural communities, generational poverty, and other traditionally underserved and vulnerable populations.

Grant activities may include:

- Providing wraparound services, such as counseling/case management, childcare assistance, transportation assistance, mental health services, etc. for adult learners from traditionally underserved and vulnerable populations.
- Providing tuition and fee assistance to adult learners from traditionally underserved and vulnerable populations.
- Hiring counselors/case managers to serve adult learners from traditionally underserved and vulnerable populations.
- Providing training and professional development, including in culturally responsive and trauma-informed approaches, to counselors and case managers serving adult learners from traditionally underserved and vulnerable populations.

# WORKFORCE INVESTMENTS

## POP # 201 ADULT LEARNER GRANT PROGRAM

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- Developing adult-friendly career pathways tied to regional sector strategies and true wage, high-demand jobs
  - Other resources and services for adult learners from traditionally underserved and vulnerable populations.
- Grant Requirements:
- Prospective grantees must undergo an “adult ready assessment,” as prescribed by HECC, and, if not deemed “adult ready,” submit an improvement plan
  - Grantees must use at least 15 percent of funds received to serve adult learners in Integrated Education and Training programs (IETs)
  - No more than 20 percent of funds may be used to develop career pathways

### *Adult Learner Advisory Committee*

The Adult Learner Advisory Committee serves as an advisory body to the HECC, Workforce and Talent Development Board, and state agency staff on policies, programs and investments related to achieving Oregon’s Adult Attainment Goal. In particular, the ALAC is tasked with recommending a demand and wage-based quality control system for postsecondary credentials, assessing the impact of the Credit for Prior Learning Standards, and developing an “adult-ready” evaluation for postsecondary education and training institutions.

The ALAC would advise HECC staff on the Adult Learner Grant Program.

### **HOW ACHIEVED**

This POP provides \$7,740,731 in new funding for the HECC to support adult learners. Of these funds, \$7,500,000 will be disseminated as part of the new Adult Learner Grant Program, and the remainder will fund 1.0 FTE Operations and Policy Analyst 3 to manage the Adult Learner Grant Program and provide staff support to the ALAC.

### **STAFFING IMPACT**

1 POS | 1.00 FTE Operations and Policy Analyst 3 | MMN X0872 AP

**WORKFORCE INVESTMENTS**  
**POP # 201 ADULT LEARNER GRANT PROGRAM**

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**QUANTIFYING RESULTS**

We anticipate that funding this package will increase the number of adult Oregonians who possess postsecondary education and training credentials. As a result, Oregon's employers will have a larger, more qualified workforce from which to fill job openings. Further, we anticipate that Oregonians who obtain their first postsecondary education and training credential – or an additional credential that leads to career advancement – will see increased economic stability and security.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							
<b>Total FTE</b>							

**WORKFORCE INVESTMENTS**  
**POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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**POLICY OPTION PACKAGE #202**  
**Oregon Youth Employment Program**

**Agency Request Budget: \$11,768,289 | 2 POS | 1.50 FTE**  
**Governor's Budget: \$11,768,289 | 2 POS | 1.50 FTE**  
**Legislatively Adopted Budget:**

**PURPOSE**

In favorable economic times, youth already have a much higher unemployment rate than average. History shows that when the economy slows and unemployment rises the disparity between youth and adults only grows, and current data suggest that trend holds true for the current economic situation. According to the U.S. Bureau of Labor and Statistics, in the second quarter of 2020, the national unemployment rate among 16-19 year-olds was 28.7 percent – more than double the overall unemployment rate of 12.9 percent. 20-24 year-olds fared a little better with an unemployment rate of 22.7% over the same period.

The racial/ethnic disparities that we see in unemployment among the general population are mirrored in the youth population. Black or African American teenagers and Hispanic or Latino teenagers had an unemployment rate of 31.7 percent and 33 percent, respectively, in the second quarter of 2020, compared to the overall teenage unemployment rate of 28.7 percent.

At the same time, we know that employers in Oregon value work experience. The 2018 Oregon Talent Assessment found that employers in Oregon seek workers with essential employability skills, but often have trouble finding such candidates. Forty percent of employers who responded to a survey indicated that applicants do not have the soft or interpersonal skills required for vacant positions.

The Oregon Talent Assessment also underscored that employers sought more applicants with work experience: “Smaller employers, in particular, cited challenges hiring recent graduates without work experience because they could not afford the investment of time to bring the candidate to a productive level.”<sup>1</sup>

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<sup>1</sup> Oregon Talent Assessment p. 34, <https://www.oregon.gov/WorkforceBoard/talent/Documents/2018%20Talent%20Assessment%20-%20FINAL.PDF>

## **WORKFORCE INVESTMENTS**

### **POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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In order to close employment gaps, particularly for those underserved and underrepresented communities, we must provide young Oregonians with work experience – to ensure that they are competitive job candidates in the future. Yet, the initiatives in Oregon that offer this type of career-connected learning and essential employability skills development are underfunded:

#### *Oregon Youth Employment Program*

Oregon’s federal allocation for WIOA youth programs has continually declined, yet the Oregon Youth Employment Program (ORS 660.353), which provides young Oregonians with these types of opportunities (including internships, summer jobs, on-the-job training, and pre-apprenticeships), has never received state funding.

The Oregon Youth Employment Program (OYEP), codified in ORS 660.353 provides meaningful work experience – such as summer jobs, internships, pre-apprenticeships, and job shadows – and workforce training to young Oregonians. OYEP programs must combine paid work experience, work readiness instruction, academic support, and the development of individualized career and education goals.

The HECC has submitted a companion Legislative Concept to this package that would:

- Require a significant percentage of OYEP participants to be from communities of color, rural communities, generational poverty and/or communities historically underrepresented in specific fields/occupations (for example, women in STEM).
- Require data collection and reporting to be disaggregated by the communities listed above.
- Expand eligibility for OYEP grants beyond local workforce development boards to other youth-serving organizations, such as Oregon Youth Corps grantees, Oregon Youth Development Council grantees, STEM Hubs, and others.
- Require participants to be paid at least minimum wage for their work experience.
- Require programs to include exposure to in-demand occupations with particular emphasis on targeted sectors and pre-apprenticeship opportunities.

#### *Oregon Youth Corps (OYC)*

Oregon Youth Corps, which engages youth—particularly those who are disadvantaged or at-risk—in community-based stewardship experiences that build and improve the participant’s social, emotional, and workplace skills, will not be able to continue its current level of service due to declining Lottery revenues, and already cannot meet demand.



## **WORKFORCE INVESTMENTS**

### **POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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The vast majority of the youth served through Oregon Youth Corps funds come from vulnerable populations that have traditionally been underserved and left behind. This includes youth of color, youth from rural communities, tribal youth, and youth that have dropped out of high school.

Oregon Youth Corps programs take place during both the summer and the school year. The goal is to grant funding in each of Oregon's 36 counties and in all nine federally recognized tribes across the state.

Over the last five (5) years, 40% of the youth that applied were turned away because of budget constraints. OYC is not able to financially meet the current and projected need because funding has not kept up with inflation and the rising minimum wage.

Further, COVID-19 is drastically impacting Oregon Youth Corps' funding. The program is funded through the Amusement Device Tax (ADT) (ORS 320.005 – 320.150), an excise tax that bar and restaurant owners pay on the Oregon Video Lottery Terminals in their establishments. The terminals were turned off during the Stay Home, Save Lives order, and only a portion have been turned back on with the reopening. As a result, we now know the funding will be delayed and will be reduced. As of the beginning of July 2020, based on the number of terminals that remain off, we predict a roughly one-third reduction in OYC's funding for the remainder of the 2019-2021 biennium. We also expect that ADT funding for OYC in the 2021-2023 biennium will be significantly less than anticipated pre-pandemic.

#### **HOW ACHIEVED**

This package provides \$11,768,289 in funding for the Oregon Youth Employment Fund (ORS 660.354), which funds the activities of the Oregon Youth Employment Program. \$11,400,000 of that funding will be disseminated to local workforce development boards and other youth-serving organizations to carry our OYEP. In alignment with the HECC's companion Legislative Concept, under which OYC becomes a sub-program of OYEP, this funding would also support the activities of OYC.

The remaining amount will fund 2 positions within the HECC's Office of Workforce Investments – 1.0 FTE Operations and Policy Analyst 4 to manage OYEP and administer OYEP grants and .5 FTE Program Analyst 2 to provide additional support.

#### **STAFFING IMPACT**

1 POS | 1.00 FTE Operations and Policy Analyst 4 | MMN Xo873 AP

1 POS | 0.50 FTE Program Analyst 2 | OAS Co861 AP

**WORKFORCE INVESTMENTS**  
**POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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**QUANTIFYING RESULTS**

This package would allow HECC to provide an estimated 1,500 youth with eight weeks of work experience paid at least minimum wage. The amount was estimated using the average cost per student for OYC, WIOA youth work experience programs, and programs funded by Youth Employment Program grants that serve TANF teens and young adults. However, there are a number of different youth work experience and employment program models, all with varying costs.

**REVENUE SOURCE**

General Fund	\$11,768,289
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$11,768,289

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 202 - OR Youth Employment Prgm / OYC Prgm  
 Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,768,289	-	-	-	-	-	11,768,289
<b>Total Revenues</b>	<b>\$11,768,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,768,289</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	224,880	-	-	-	-	-	224,880
Empl. Rel. Bd. Assessments	87	-	-	-	-	-	87
Public Employees' Retire Cont	38,522	-	-	-	-	-	38,522
Social Security Taxes	17,203	-	-	-	-	-	17,203
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,349	-	-	-	-	-	1,349
Flexible Benefits	57,348	-	-	-	-	-	57,348
<b>Total Personal Services</b>	<b>\$339,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$339,458</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,542	-	-	-	-	-	1,542
Employee Training	7,994	-	-	-	-	-	7,994
Office Expenses	4,566	-	-	-	-	-	4,566
Telecommunications	3,425	-	-	-	-	-	3,425
Data Processing	1,485	-	-	-	-	-	1,485
Publicity and Publications	1,141	-	-	-	-	-	1,141
Employee Recruitment and Develop	914	-	-	-	-	-	914
Dues and Subscriptions	1,141	-	-	-	-	-	1,141
Other Services and Supplies	1,141	-	-	-	-	-	1,141

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 202 - OR Youth Employment Prgm / OYC Prgm  
 Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,482						5,482
<b>Total Services &amp; Supplies</b>	<b>\$28,831</b>						<b>\$28,831</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	11,400,000						11,400,000
<b>Total Special Payments</b>	<b>\$11,400,000</b>						<b>\$11,400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	11,768,289						11,768,289
<b>Total Expenditures</b>	<b>\$11,768,289</b>						<b>\$11,768,289</b>
<b>Ending Balance</b>							
Ending Balance							
<b>Total Ending Balance</b>							
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>							<b>2</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>							<b>1.50</b>

**WORKFORCE INVESTMENTS**  
**POP # 203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS**

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**POLICY OPTION PACKAGE #203**  
**State and Local Workforce Development Boards**

**Agency Request Budget: \$7,740,731 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

As Oregon adjusts to the COVID-19 pandemic and related economic downturn, and prepares for a recovery period, our state Workforce and Talent Development Board (WTDB) and local workforce development boards (LWDBs) are more important than ever. It is these cross-sector collaboratives that are leading our workforce initiatives and future-planning, and will ensure that all Oregonians, particularly those from communities of color, rural communities, and generational poverty, are able to recover and thrive.

*WTDB Strategic Innovation Grants*

The WTDB, through its Strategic Innovation Grants, identifies and addresses statewide inequities, needs and trends across the workforce system. These grants allow the WTDB to invest in projects that contribute to achieving the WTDB Strategic Plan; close equity gaps, support innovative approaches that, if proven effective, can be scaled up; reflect a system perspective by expanding partnership and ensuring alignment; prioritize co-investment of resources; and have a clearly articulated evaluation and accountability system.

In 2018, the Oregon Talent Council merged with the Oregon Workforce Investment Board to create what is now the Workforce and Talent Development Board. Despite the expanded role of the WTDB, the Talent Council's approximately \$6 million budget was not transferred or included in the move. Thus, the WTDB Strategic Innovation Grants, funded through the Workforce General Fund, were conceived of and given out following the merger as a way to continue the Talent Council's successful model and advance the WTDB's strategic plan. In 2018-19, the WTDB awarded approximately \$925,000 in Strategic Innovation Grants to LWDBs.

## **WORKFORCE INVESTMENTS**

### **POP #203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS**

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In response to the COVID-19 pandemic, the WTDB repurposed the 2019-21 Strategic Innovation Grants and, in partnership and co-investment with the Oregon Health Authority, deployed nearly \$1 million in funds to COVID-19 response efforts. These grants focus on providing education, training, and work experience opportunities for students, as well as unemployed, underemployed and incumbent workers, particularly in the sectors most impacted by the pandemic. For example, the WTDB funded a project led by Lane Workforce Partnership (LWP) to develop and provide virtual reality-based training to healthcare workers that meets the guidelines for physical distancing and does not strain the supply of personal protection equipment. LWP plans to make this training available to community colleges throughout the state and to use the technology for other training programs.

It is this type of nimble response and innovative solution that makes the WTDB Strategic Innovation Grants so valuable.

#### *LWDB Workforce General Fund Grants*

Workforce General Fund grants allow LWDBs to implement community-based solutions that meet regional needs. These grants do so by providing support to LWDBs in implementing three initiatives: Local Competitiveness Strategies, Work Experiences, and Industry Engagement.

Local Competitiveness Strategies assist in supporting local workforce development boards as they effectively manage programs and business engagement. General Funds in the form of Local Competitiveness Strategies are a mechanism available to help with financial stability and operations to maintain board sustainability.

Work Experiences include On-the-Job Training, customized training, incumbent worker training, apprenticeship related training, and work experience or internship programs. The opportunities are targeted at serving traditionally underserved and vulnerable populations.

Industry Engagement strategies are employer-driven and community supported. Funds will be used to:

- Identify or update target industry sectors
- Submit a target industry sector partnership action plan, developed by an industry-led partnership
- Identify a minimum of three strategies, as identified by the industry-led partnership, that support the overall economic health of the target industry sector and region. Each strategy must clearly define how it was identified, how the strategy will be executed, and which local partners and employers will be engaged.

**WORKFORCE INVESTMENTS**  
**POP #203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS**

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**HOW ACHIEVED**

This POP provides \$7,740,731 in additional funding for the Workforce General Fund. Of these funds, \$5,000,000 will be disseminated as Workforce General Fund grants to the LWDBs, \$2,500,000 will be disseminated as Strategic Innovation Grants by the WTDB, and the remainder will fund 1.0 FTE Operations and Policy Analyst 3 in the HECC's Office of Workforce Investments to administer these grant programs.

**STAFFING IMPACT**

1 POS | 1.00 FTE Operations and Policy Analyst 3 | MMN x0872 AP

**QUANTIFYING RESULTS**

Funding of this package will result in an increase in the number of education, training, and work experience opportunities available to Oregonians and an increase in the number of Oregonians entering and completing these opportunities. As a result, we expect more Oregonians to secure good-paying jobs and contribute to economic development. Further, we expect that employers will be able to find qualified employees to fill job openings more readily.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 203 - State & Local Workforce Dvlpmnt Boards

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: Workforce Investments  
 Pkg: 203 - State & Local Workforce Dvlpmnt Boards Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #205 STEM INVESTMENT COUNCIL**

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**POLICY OPTION PACKAGE #205**  
**STEM Investment Council**

**Agency Request Budget: \$500,000 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

As communities across Oregon grapple with the effects of the COVID-19 pandemic, the crisis has only highlighted the critical need for the engaging, career-connected, project-based learning that is at the core of STEM education. The skills and mindsets developed through STEM – problem solving, critical thinking, adaptability, innovation, design thinking, etc. – are exactly the skills that will help our young people thrive in an uncertain economy and restart Oregon's economic engines.

In 2018, the Oregon Employment Department projected that nearly a quarter of new jobs from 2017-2027 would be in STEM occupations, and more than 90 percent of those jobs will be in high-wage and/or high-demand occupations. Though these numbers have not yet been revised to take into account the effects of the pandemic, we know that STEM industries have been less impacted than some other industries like retail and leisure & hospitality.

The STEM Investment Council includes representatives of STEM businesses, K-12 and postsecondary education and training, community-based organizations, and other partners. The council advises the Superintendent of Public Instruction and the Executive Director of the HECC on state investments in STEM. The council also develops Oregon's STEM Education Plan and recommends the plan to the Oregon Department of Education and HECC for adoption.

ORS 326.500 directs the Superintendent of Public Instruction and Executive Director of the HECC to appoint a council director.

**HOW ACHIEVED**

This package provides \$500,000 in funding for the STEM Investment Council, of which \$259,868 will fund 1.0 FTE Operations and Policy Analyst 4 in the HECC's Office of Workforce Investments. The remainder of the funds will support the activities of the

**WORKFORCE INVESTMENTS**  
**POP #205 STEM INVESTMENT COUNCIL**

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council, including meetings and convenings, developing and disseminating communications, and assistance with data collection and analysis.

**STAFFING IMPACT**

1 POS | 1.00 FTE Operations and Policy Analyst 4 | MMN X0873 AP

**QUANTIFYING RESULTS**

Funding this package will allow the HECC to continue to support the activities of the STEM Investment Council.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 205 - STEM Investment Council

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 205 - STEM Investment Council

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #207 TECHNICAL ADJUSTMENT FOR SP TO OED**

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**POLICY OPTION PACKAGE #207**  
**Technical Adjustment for Special Payment to Oregon Employment Department**

**Agency Request Budget: \$(132,820) | 0 POS | 0.00 FTE**  
**Governor's Budget: \$(132,820) | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget:**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program.

**HOW TO ACHIEVE**

This policy option package removes Special Payment to OED (6471) in the amount of \$132,820 Federal Funds (to clear any SP to OED) in DCR 206-03. The amount was the BASE, plus inflation. This package also adjusted payments (6471) to Oregon Employment Department for PRISM, as a correction to CSL.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$(132,820)
Total Funds	\$(132,820)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 207 - Technical Adjustment for SP to OED  
 Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Employment Dept	-	-	-	(132,820)	-	-	(132,820)
<b>Total Special Payments</b>	-	-	-	(\$132,820)	-	-	(\$132,820)
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(132,820)	-	-	(132,820)
<b>Total Expenditures</b>	-	-	-	(\$132,820)	-	-	(\$132,820)
<b>Ending Balance</b>							
Ending Balance	-	-	-	132,820	-	-	132,820
<b>Total Ending Balance</b>	-	-	-	\$132,820	-	-	\$132,820

**WORKFORCE INVESTMENTS**  
**POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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**POLICY OPTION PACKAGE #403**  
**Volunteer Services Program Specialist**

**Agency Request Budget: \$216,264 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

*Background*

Oregon Volunteers: Commission for Voluntary Action & Service (OV), was created in 1994 to provide Oregonians with a statewide entity to focus service and volunteer efforts, to enhance the ethic of service and volunteerism in the state and provide funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers' role is to promote and elevate service, volunteerism and civic engagement in Oregon Communities.

The Commission's work is supported and advised by a maximum 25-member board of Governor-appointed commissioners, whose role is to fulfill the statutory responsibilities for state service commissions as authorized by 42 U.S.C. § 12638 and outlined in 45 CFR 2550.50 National and Community Service Trust Act of 1990 as amended by the Serve America Act. The Oregon Volunteer and Community Service Act, passed in 2007, also solidified Oregon Volunteers' role to promote the development of better communities by using citizen participation and volunteerism to foster greater civic responsibility.

As the state commission, OV strives for inclusive leadership, leveraging the input of the Commission board, staff, programs, national service partners, community members and organizations, and other stakeholders, in development of guiding plans for Oregon per federal requirements. Commission membership and grantee organizations represent and serve a diverse cross-section of Oregon, including rural communities, low-income communities, aging adults and youth, business and education sectors, communities of color, and local government.



## **WORKFORCE INVESTMENTS**

### **POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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OV receives federal funds from the Corporation for National and Community Service (CNCS) for operations and administration of AmeriCorps programming, and General Funds to meet federal match requirements.

#### *Need*

OV does not receive funds to support fulfillment of its responsibilities to promote community volunteerism, and build infrastructure for volunteer engagement to support local organizations to address unmet community needs. The capacity for OV to meet its statutory responsibilities and implement the strategic priorities for volunteerism identified within its guiding plans, which include disaster response activities, is limited without additional funding support for a dedicated staff member to serve as Volunteer Services Specialist.

In 2015, OV conducted multiple community conversations around Oregon. Through sixteen meetings, targeted primarily in rural communities, with a diverse attendee list of businesses, education institutions, and nonprofits, OV sought to learn more about each community's unmet needs, the status of volunteerism in the community and how the Commission could further support the community's goals to leverage service to meet community needs. Through these conversations, OV learned several primary takeaways on the need for a statewide leader in volunteer engagement:

- Volunteer-reliant organizations need assistance engaging and retaining aging volunteers
- They desire for OV to be able to be a strong voice for their needs at the state level
- They need support in building disaster response infrastructure and managing spontaneous volunteers during such an event
- They need resources to build youth leaders and create a pathway to service
- Funding and capacity shortages are preventing them from diversifying their volunteer base and ensuring equitable access to service and volunteer opportunities

This position is needed to address these gaps in supports and resources. In addition to fulfilling the statutory requirements outlined in ORS 458.555-575, this position would identify connections, resources and partnerships that both streams of service could leverage to strengthen their communities, reducing duplications and inefficiencies, and ensuring a coordinated response to community needs. Whether those are everyday needs or unanticipated events, such as crises or disasters.

Fulfillment of this position would increase Oregon Volunteers' capacity to support volunteerism efforts in the state and enable OV to:

## **WORKFORCE INVESTMENTS**

### **POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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- Apply for and administer the Volunteer Generation Fund (VGF), a CNCS federal grant that supports state commissions in boosting the impact of volunteers in addressing critical community needs. The funds focus investments on volunteer management practices that increase recruitment and retention and bring stability to nonprofit operations.
- Administer VGF grant funds and manage subcontracts related to delivery of VGF activities. Priority for these funds would be underserved areas and communities, where support is needed to build programs, build network and build capacity to address unmet needs. In particular, rural communities, communities of color and tribal communities are often most resource-poor, and the most disproportionately-affected during times of crisis and disaster. Priority would be given to organizations addressing these inequities.
- Conduct special projects related to inform volunteer generation strategies.
- Implement a statewide recognition plan.
- Develop a comprehensive emergency response plan for volunteers and national service members, including a local and statewide response, in collaboration with local Community Organizations Active in Disaster (COADs) and Oregon Voluntary Organizations Active in Disaster (ORVOAD), and the Office of Emergency Management (OEM). OV is a secondary and responding agency in OEM's State Emergency Response Plan, ESF 15, addressing donations and spontaneous volunteer management.
- Implement and coordinate statewide volunteer and disaster management database.
- Support volunteer centers across Oregon to better meet the needs of their communities and promote volunteerism and service through information exchange, collaboration and support.
- Assist with development of recruitment and communications strategies that promote state and national service pertaining to public safety and disaster preparedness and response.
- Serves as the state volunteer and donations coordinator as outlined in the state's emergency operations plan.
- Assist partner agencies with managing, recruiting and training of emergency volunteers
- Coordinate with partners to ensure public access to information, referral and volunteer opportunities.
- Develop and maintain capacity for management of unaffiliated volunteers.
- Train AmeriCorps program staff in disaster response planning in order to facilitate their ability to redirect or deploy members to assist in response and recovery.

## **WORKFORCE INVESTMENTS**

### **POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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This request is timely as we see how important national service members and community volunteers have been in response to COVID-19. AmeriCorps members and volunteers in Oregon are teaching online classes, mentoring students, distributing food and donations, conducting outreach to our state's most vulnerable citizens isolated by these events, and much more. But jumping into action during this event has not been without its challenges. Organizations are challenged to seek ways to serve their communities while ensuring they are maintaining safety and have the resources needed to sustain their efforts. There is also an increase in demand for their services as communities navigate this unprecedented event.

On a federal level, legislation is being introduced to expand national service, with a priority on funding response and recovery activities related to:

- Public health services
- Programs that support economic opportunity
- Education support (including for adult learners)
- Services that combat nutrition insecurity
- Prioritize expanding programs and services in rural

In addition to these funds that would expand national service programs, funds would be available for commissions to administer grants to nonprofits to address capacity building, and potentially be able to place members in underserved areas. As national service leverages volunteers as partners in its work, it's important that Oregon Volunteers be ready to respond with a team representing all streams of service for collaborative implementation of expanded services and partnerships.

This dedicated role would also assist OV in meeting its commitment to prioritizing equity and access in service, addressing racial and economic disparities, and reaching underserved and rural communities. With guidance of the Commission, and in the implementation of guiding documents such as the HECC Equity Lens and the Governor's Equity Framework in COVID-19 Response and Recovery, this position would play an important role in outreach, education, data collection and analysis and inclusive communication and partnering. Finally, as we know that nonprofits are being hit hard by the pandemic, volunteer support will be necessary to bring stability and continuity to their operations.

# WORKFORCE INVESTMENTS

## POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST

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### HOW ACHIEVED

OV currently has two program officers that oversee the administration of statewide AmeriCorps grants and training and technical assistance. With a grantee portfolio of 9 programs and approximately 250 members, there is no further capacity to administer an additional grant and address the volunteer services needs of Oregon communities. This additional position would ensure coordination between the streams of service (national service and volunteerism), would assist in implementation of OV's equity goals, and would provide a dedicated position to partner in development of disaster response-related activities, ensuring Oregon communities are able to utilize volunteers to address both everyday and emerging needs of their communities.

### STAFFING IMPACT

1 POS | 1.00 FTE Program Analyst 3 | OAS Co862 AP

### QUANTIFYING RESULTS

#### **Anticipated Results/Benefits:**

- New federal funds through a federal Volunteer Generation Fund grant.
- Administration of capacity-building Volunteer Generation Fund grants for volunteer organizations, with a priority on increasing equity and access, and reaching underserved communities, with a priority to provide support and resources to rural communities, communities of color and tribal communities.
- Emergency Response Plan for deployment of national service members and community volunteers.
- Communication and outreach plan for volunteer organizations.
- Implementation of a statewide recognition plan.
- Statewide resources for volunteer centers, nonprofits, government organizations and the public.

**WORKFORCE INVESTMENTS  
POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 403 - Volunteer Services Prgm Specialist

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Uncl. Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 403 - Volunteer Services Prgm Specialist

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-206-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	19,211	5,983	5,983	5,983	5,983	-
Donations	68,543	175,000	175,000	175,000	175,000	-
Grants (Non-Fed)	-	1,918,392	1,918,392	614,527	614,527	-
Other Revenues	8,434	234,519	234,519	45,434	110,434	-
Transfer In - Intrafund	40,719	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	-	1,424,080	1,424,080	-
Tsfr From Revenue, Dept of	-	2,057,810	2,057,810	2,057,810	2,057,810	-
<b>Total Other Funds</b>	<b>\$136,907</b>	<b>\$4,391,704</b>	<b>\$4,391,704</b>	<b>\$4,322,834</b>	<b>\$4,387,834</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	70,351,216	109,785,251	109,785,251	115,382,494	115,308,735	-
Tsfr From Governor, Office of the	40,719	-	-	-	-	-
Transfer Out - Intrafund	(40,719)	-	-	-	-	-
Tsfr To Governor, Office of the	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	-
<b>Total Federal Funds</b>	<b>\$70,189,282</b>	<b>\$109,515,251</b>	<b>\$109,515,251</b>	<b>\$115,112,494</b>	<b>\$115,038,735</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
<b>Total Nonlimited Federal Funds</b>	<b>\$2,410,318</b>	<b>\$19,689,647</b>	<b>\$19,689,647</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>-</b>





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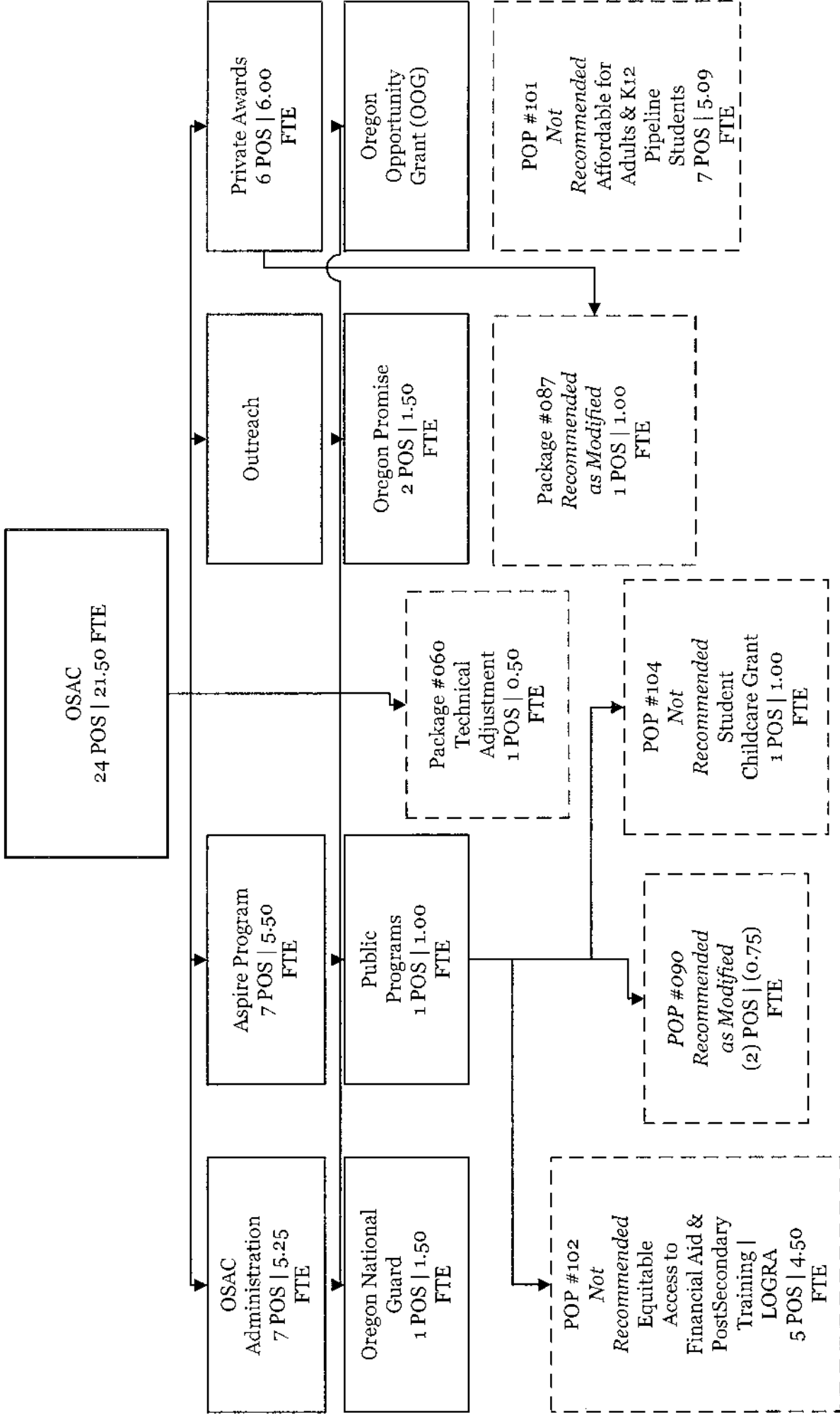
## 2021-2023 BUDGET NARRATIVE

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# HIGHER EDUCATION COORDINATING COMMISSION OSAC



# OSAC

## **The Office of Student Access & Completion (OSAC)**

Is committed to assisting Oregonians in their pursuit of higher education and a brighter future. Established in 1959 by the Oregon Legislature as the Oregon State Scholarship Commission, OSAC continues to provide innovative funding and programs to Oregon students and families. OSAC administers private scholarship and public grant programs to ensure that students receive accurate information about application processes and that all awards are made according to Oregon Administrative Rules or scholarship donor criteria. The office is also responsible for providing outreach to community and professional organizations and for helping students file the Federal Application for Federal Student Aid (FAFSA) and prepare to apply for scholarships through various outreach events and workshops at high schools, colleges, and other venues statewide. OSAC maintains partnerships with organizations to produce publications that provide information regarding postsecondary planning and financial aid and reports to funders, including the State of Oregon, other state agencies, private foundations and individual donors.

OSAC's many programs include government grants, private scholarships, outreach activities, and mentoring programs to help students with college and career choices. Prominent public grant programs supported by state and/or federal funds that serve approximately 60,000 Oregon residents annually include the Oregon Opportunity Grant, the Oregon Promise Grant, the Chafee Education and Training Grant for former foster youth, the Oregon Student Child Care Grant, the new Oregon National Guard State Tuition Assistance program, along with several small programs serving targeted groups. In addition to administering government grant programs, OSAC works with a variety of private foundations, membership organizations, private donors, and community groups to administer more than 600 privately funded scholarship programs. OSAC also supports the ASPIRE student mentoring program and provides outreach services, and financial aid publications statewide.

OSAC serves a wide user base including: financial aid offices, colleges and universities, high schools, middle schools, outreach sites, state and federal agencies, ASPIRE coordinators and volunteers, stakeholders, donors, Oregon financial aid applicants, the Oregon Legislature, and the Higher Education Coordinating Commission as a whole. The office receives, processes, and stores sensitive data submitted in the Free Application for Federal Student Aid (FAFSA) for more than 350,000 Oregon residents each year. It also supports multiple web portals, online applications, and reporting systems for the many programs it administers.

## **Privately Funded Scholarship Programs**

OSAC administers more than 600 individual privately funded scholarship programs to help make college more affordable for Oregon students. Applicants can apply for numerous scholarships by using one common electronic application and submit their entire application and required support documents online at [www.OregonStudentAid.gov](http://www.OregonStudentAid.gov). In partnership with The Oregon Community Foundation, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes the private scholarship programs through a single electronic application process. Many of these scholarships are based on merit and achievement; others are based on need and focus on underserved populations, such as low-

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# OSAC

income students, adult learners, and first-generation college students. The range of scholarship programs administered by OSAC includes irrevocable trust, partner organizations, annual “pass-through” programs, and employer programs. A partnership of private funds and public administration of this magnitude is unique among all the states.

- Private donors contributed nearly \$18 million in scholarships to 3,225 students in 2018-19.
- OSAC continues to see growth in the number of scholarship programs as well as the number of recipients and total dollars awarded.
- More than 16,000 scholarship applications were submitted for the 2020-21 academic year.

## **State and Federal Grant and Scholarship Programs**

### ***A. Oregon Opportunity Grant (state program)***

Established in 1971, the Oregon Opportunity Grant (OOG) is Oregon’s largest and oldest state-funded, need-sensitive grant program to help Oregon students with the greatest financial need attain a postsecondary education. Each year, the program helps around 40,000 low-income undergraduate Oregon residents pay for a portion of their college expenses at an Oregon community college, Oregon public university, or Oregon-based private nonprofit 4-year institutions. Oregon students apply for the Opportunity Grant by completing the Free Application for Federal Student Aid (FAFSA), which is also the application for Federal Pell Grants and Federal Direct Student Loans. Undocumented Oregon residents who are not eligible for federal student aid can complete an alternative to the FAFSA, the Oregon Student Aid Application (ORSAA), to apply for the grant. Students may receive the grant for the equivalent of 12 quarters or 8 semesters at full-time enrollment; grants are prorated for partial-year or half-time enrollment. To remain eligible for the grant, students maintain satisfactory academic progress and meet all federal Title IV eligibility requirements, including having no student loan defaults or owing a refund of federal student grant funds. In 2018-19, 32,794 students received OOG funds, totaling more than \$74.6 million.

Grant awards are calculated according to a percentage of the total cost of attendance by school sector. In addition, legislation passed in 2015 required OSAC to prioritize OOG awards according to financial need, using a student’s Expected Family Contribution (EFC) as the key indicator of the student’s financial need. The EFC is calculated according to a federal needs analysis formula that considers the income and financial assets of the student and student’s family, if applicable, along with key demographic components such as household size and number in college. The same 2015 legislation also guaranteed a second year of grant eligibility for students who meet several additional requirements.

# OSAC

Due to funding constraints, the number of students who might have been eligible for an OOG award was much greater than the number of students who actually received an award (see figure 1). In order to control costs and equitably serve the students with the greatest financial need, OSAC considered a student's income level, their EFC or the date they filed the FAFSA/ORSA and awarded those who met the cutoff criteria each year. Furthermore, not every applicant who might have been eligible for an OOG award attended an eligible Oregon school, resulting in fewer students receiving the award than the number who met eligibility criteria.

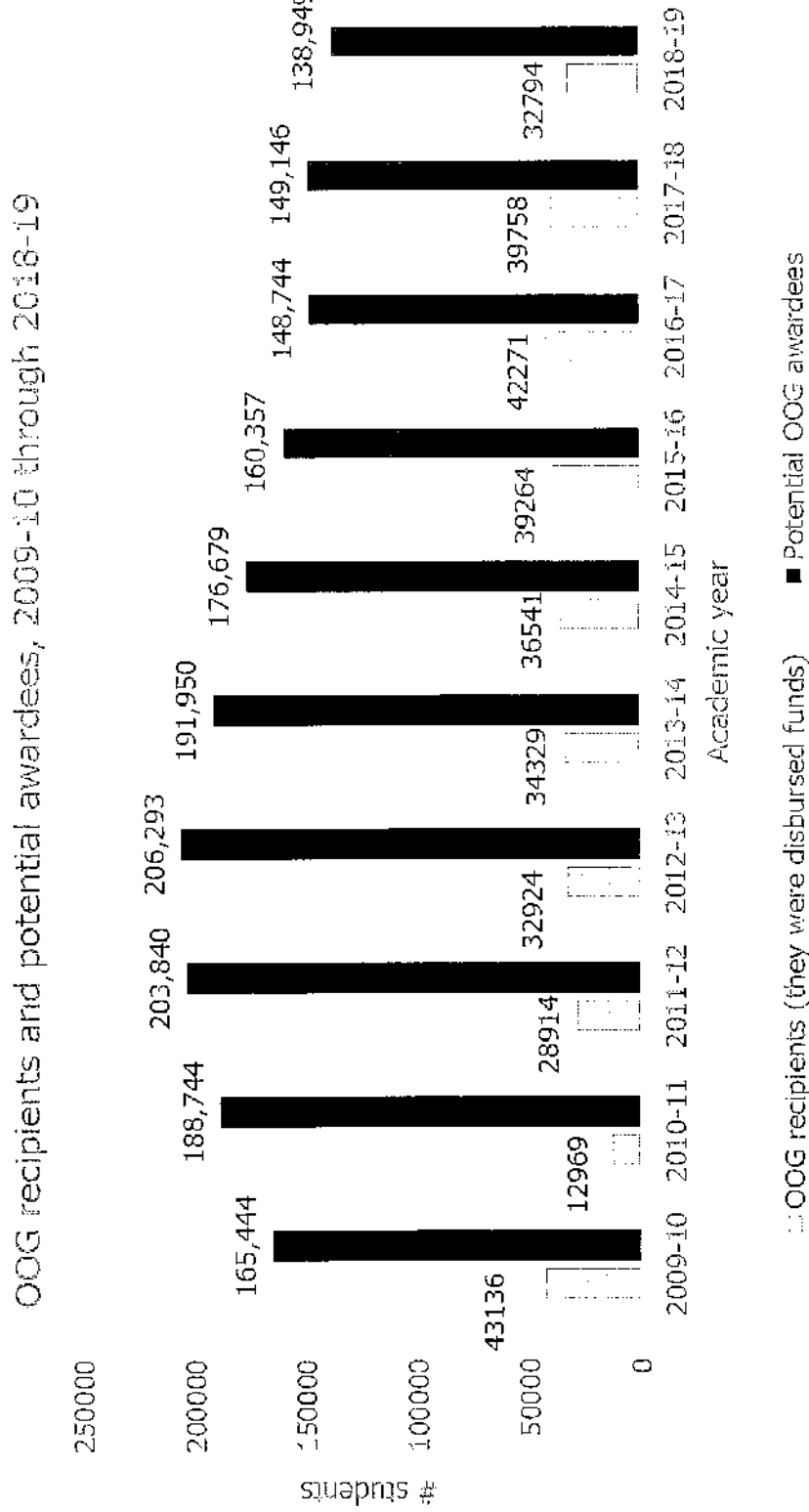


FIGURE 1. NUMBER OF OOG RECIPIENTS AND FAFSA/ORSA FILERS WITH FINANCIAL NEED, 2009-10 THROUGH 2018-19.

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## OSAC

Obtaining a college degree has become increasingly unaffordable for Oregonians. Over the 10-year period from 2009-10 to 2018-19, the cost of education increased 33% at community colleges, 36% at public universities and 34% at independent private non-profit institutions. In the past decade, tuition and fees increased 52% at community colleges and public universities, while independent private non-profit institutions increased 37%. However, tuition and fees represent only a fraction of the total cost of education. As higher-education costs increased, federal Pell Grant and OOG award amounts have remained flat, pushing postsecondary attainment farther out of reach for students who have financial need at or below the cost of attendance.

Given significant increases in the cost of attending college or university over the past decade and the relatively flat funding for the OOG program, OOG awards do not provide the same purchasing power as they did ten years ago. Moreover, funding limitations have meant that the grant is not available to thousands of students who demonstrate significant financial need. Funding for the OOG should be increased in order to provide a realistic possibility of college affordability for Oregon's low- and middle-income students. For a full overview and analysis of the OOG dating back to 2009, please reference our full legislative report (<https://www.oregon.gov/highered/research/Documents/Legislative/Oregon-Opportunity-Grant-2020-Evaluation.pdf>) or the research brief (<https://www.oregon.gov/highered/research/Documents/Legislative/Oregon-Opportunity-Grant-Issue-Brief.pdf>).

**Prioritized OOG Awards for Former Foster Youth** – House Bill 3471 from the 2011 Legislative Session required OSAC to prioritize awarding of Oregon Opportunity Grants for identified foster youth. OSAC works with the Oregon Department of Human Services (DHS) to identify those former foster youth who are eligible for the grant. OSAC has set aside OOG funds so foster youth will continue to be awarded during the year even though funds are depleted for all other students. In 2018-19, 268 former foster youth received OOG funds totaling \$508,955.

### ***B. Oregon Promise Grant (state program)***

Oregon Promise is a state grant established in 2015 that helps to cover most tuition costs at any Oregon community college for recent high school graduates and GED® test graduates. Oregon Promise grant funds are available until the student has attempted a *total of 90 college credits*. There is no limit to the number of years or terms the student can receive the grant, providing the student has not yet reached the 90-credit limit and continues to maintain satisfactory academic progress. To qualify, students must be an Oregon resident and enroll at least half time at an Oregon community college within 6 months of graduation. Applicants must also meet of other eligibility criteria, including completing an Oregon Promise Grant application by their appropriate deadline, filing a FAFSA or ORSAA, and having a cumulative high school GPA of 2.5 or a GED® score of 145 or higher one each test. In 2018-19, nearly 10,500 eligible students received Oregon Promise funds totaling \$17.7 million.



# OSAC

In 2019, legislation passed (House Bill 2910) to expand eligibility requirements for the Oregon Promise Grant to support eligible individuals who obtain their high school diploma or GED® test credential while incarcerated or in custody in an Oregon correctional facility.

### **C. Oregon National Guard State Tuition Assistance (state program)**

The Oregon National Guard State Tuition Assistance (ONGSTA) program was created by the Oregon Legislative Assembly in 2018. The program provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard (ONG). The ONGSTA is designed as a “last dollar” program, which means that award calculations first consider all other federal and state grant aid and federal/military tuition assistance the member may be eligible to receive. Active ONG members who meet the eligibility criteria, have completed basic training, and have not yet earned a baccalaureate degree or higher may receive funds to pay for up to 90 credits at an Oregon community college or up to 180 credits at an Oregon public university, Oregon Health and Science University, or a qualifying private institution that meets the criteria set forth in ORS 348.597(2). ONG members must be enrolled in an undergraduate certificate or degree program at an eligible post-secondary institution. To apply for the grant, ONG members must create an OSAC student profile, complete and submit the ONGSTA application, complete and submit the FAFSA, and apply for DoD Federal Tuition Assistance (FTA) if eligible. The Oregon Legislature allocated \$2.5 million in General Fund monies to support this new program during its first year and \$3.7 million in General Funds for the 2019-2021 biennium.

Term	Number of Applicants	Number of Eligible Applicants	Number of Students Awarded	Amount Awarded
Summer 2019	72	47	27	\$27,993
Fall 2019	129	107	63	\$126,147
Winter 2020	203	148	87	\$151,428
Totals	404	302	177	\$305,568

### **D. Oregon Student Child Care Grant (state program)**

The Oregon Student Child Care Grant assists student-parents who are enrolled in postsecondary education with safe, dependable child care that supports their children’s development while allowing completion of the parents’ academic programs. Priority in awarding is given to prior-year recipients who have not exhausted their maximum eligibility, who maintain satisfactory academic progress as determined by their postsecondary institution and criteria set forth by OSAC, and who continue to use an eligible child-care provider. For the 2018-19 academic year, there were approximately 400 eligible applicants, but only 86 student-parents

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## OSAC

received an award. Total Student Child Care Grant awards amounted to \$501,481. However, the program has been flat funded for over a decade, so demand far exceeds the resources available to grant all eligible parents an award.

### ***E. JOBS Plus (state program)***

Created in 1993 as part of Oregon's welfare reform effort, the JOBS Plus Program makes it possible for eligible participants to receive funding for future educational expenses through Individual Education Accounts (IEA). Employers contribute \$1 for every hour that a JOBS Plus participant works in a subsidized job. Funds are transferred to OSAC when participants have been in an unsubsidized job for at least 30 days. OSAC holds these funds for the participant or immediate family members to use for up to five years. After five years, the IEAs expire, and any unused funds are moved to the fund for Oregon Opportunity Grants. Roughly 57 participants will have IEAs established for them during the coming biennium. Approximately two-thirds of all funds redeemed through the program are used at Oregon's community colleges and four-year universities. In 2018-19, a total of 20 JOBS Plus participants received \$108,923 in IEA funds to pay for educational expenses.

### ***F. Scholarships for the Dependent Children of Deceased and Disabled Public Safety Officers (state program)***

OSAC has administered the DDPSO program since 1977. Under this program, scholarships are available for dependent children of a public safety officer, reserve officer, or volunteer firefighter, as defined by ORS 243.954, suffered death or permanent total disability in the line of duty. The program has been funded through the Oregon Opportunity Grant Program for many years, but 2018 legislative changes established a new funding source for the future – 10% of the proceeds from civil forfeitures. Until sufficient funds are available from the new funding source, OSAC continues to support the program through the OOG Program. Students apply for the program by completing the FAFSA, along with a separate scholarship application. In 2018, the Oregon Legislative Assembly modified some provisions of this longstanding program. Effective July 1, 2018, the student's award amount is equal to the amount of tuition and all standard fees levied by the institution of higher education against the student and reduced by any state or federal grant aid the student may have received. There is no application deadline for this program, so students can apply and receive award funds at any time during the academic year. In 2018-19, OSAC awarded scholarships to 15 students; only 14 students ultimately enrolled in college in the fall and received a total of \$130,379 during the academic year. With legislative changes that eliminated financial need from the program's eligibility criteria, more students qualified for the scholarship and at higher amounts than in the past.

### ***G. Oregon Teacher Scholars Scholarship Program (state program)***

Created in 2017 by the Oregon Legislature through a partnership with the Oregon Department of Education and the Chief Education Office, this new scholarship program provides awards to culturally or linguistically diverse students who are enrolled in a preliminary teacher licensure program approved by the State of Oregon. Eligible students apply through the OSAC scholarship

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## OSAC

application and are awarded \$5,000 per year for up to two years. For the 2019-2021 biennium, this scholarship will support up to 150 eligible students.

### ***H. Chafee Education and Training Voucher program (Federal program)***

OSAC and the Department of Human Services' Independent Living Program administer the Federal Chafee Education and Training Voucher Program for the benefit of Oregon's current and former foster youth under a partnership established in 2003. Eligible youth may apply year-round via a specially modified version of the online OSAC Scholarship application for private scholarships. Each youth is potentially eligible to receive a maximum award of up to \$5,000 per academic year, although actual award amounts may vary year to year. To be eligible, both former and current foster youth must meet Federal criteria. In 2018-19, 228 former foster youth claimed total awards of \$814,408

### **Outreach and ASPIRE Programs**

OSAC's statewide outreach activities provide information about financial aid programs and college-planning tools through trainings, presentations, publications, a student portal, and applications, ASPIRE sites, outreach events, and social media.

#### ***ASPIRE***

ASPIRE (Access to Student assistance Programs in Reach of Everyone) is the state of Oregon's mentoring program to help students access education and training beyond high school. The program is designed to create a college-going culture in middle schools, high schools, and community-based organizations (CBOs) statewide and is currently in more than 150 sites across Oregon. It utilizes more than 1,419 volunteers and mentors more than 9,300 students each year.

ASPIRE staff develop and maintain information, resources, and trainings for Site Coordinators (who manage the program at each site), volunteers (who work directly to support students), and students and families. The program provides printed materials, online resources and information, and in-person presentations and trainings to engage students and families around financial aid and postsecondary planning, train volunteers on content to support students, and inform coordinators on how to recruit and train volunteers for all participating sites. Regionally located ASPIRE staff train new Site Coordinators and act as the primary OSAC customer service contact for the sites and the main contact for the ASPIRE program. They also support sites through community outreach and increase program fidelity through oversight, data collection and data-sharing. Finally, ASPIRE provides annual educational opportunities for participating sites: a statewide conference for Site Coordinators and volunteers, which offers training delivered by postsecondary access partner organizations, and regional meetings that bring together Site Coordinators from the various regions of the state to learn from each other about how best to engage students and volunteers in their local program.

**OSAC**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$7,502,245
Other Funds	\$1,180,403
Lottery Funds	\$1,720,000
Federal Funds	\$(12,838)
<b>Total Funds</b>	<b>\$10,389,810</b>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4-3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$(86,788)
Other Funds	\$(7,577)
Lottery Funds	\$0
Federal Funds	\$(13,086)
<b>Total Funds</b>	<b>\$(107,451)</b>

**OSAC**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs. (52500-109-00)

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OSAC

## ESSENTIAL PACKAGES

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$6,688,621
Other Funds	\$1,289,911
Lottery Funds	\$1,720,000
Federal Funds	\$0
Total Funds	\$9,698,532

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other Funds to General and Federal Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$795,506
Other Funds	\$(795,754)
Lottery Funds	\$0
Federal Funds	\$248
Total Funds	\$0

**OSAC**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

This package moves one position and related services & supplies from Research and Data.

1 POS | 1.00 FTE Research Analyst 3 | OAS C1117 AP | Pos No 5250193 | Workday ID 57793 (52500-109-00)

General Fund	\$104,906
Other Funds	\$693,823
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$798,729</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(86,788)	-	-	-	-	-	(86,788)
Donations	-	-	-	-	-	-	-
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$86,788)</b>	-	-	-	-	-	<b>(\$86,788)</b>
<b>Personal Services</b>							
Temporary Appointments	587	-	2,523	-	-	-	3,110
Overtime Payments	3	-	64	-	-	-	67
All Other Differential	298	-	421	-	-	-	719
Public Employees' Retire Cont	52	-	83	-	-	-	135
Pension Obligation Bond	9,155	-	15,366	(12,838)	-	-	11,683
Social Security Taxes	68	-	230	-	-	-	298
Mass Transit Tax	2,621	-	308	-	-	-	2,929
Vacancy Savings	(99,572)	-	(26,572)	(248)	-	-	(126,392)
<b>Total Personal Services</b>	<b>(\$86,788)</b>	-	<b>(\$7,577)</b>	<b>(\$13,086)</b>	-	-	<b>(\$107,451)</b>
<b>Total Expenditures</b>							
Total Expenditures	(86,788)	-	(7,577)	(13,086)	-	-	(107,451)
<b>Total Expenditures</b>	<b>(\$86,788)</b>	-	<b>(\$7,577)</b>	<b>(\$13,086)</b>	-	-	<b>(\$107,451)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	7,577	13,086	-	-	20,663
Ending Balance	-	-	\$7,577	\$13,086	-	-	\$20,663
<b>Total Ending Balance</b>	-	-	<b>\$7,577</b>	<b>\$13,086</b>	-	-	<b>\$20,663</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-207-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,688,621	-	-	-	-	-	6,688,621
Donations	-	-	-	-	-	-	-
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,688,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,688,621</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,352	-	3,408	-	-	-	4,760
Out of State Travel	-	-	182	-	-	-	182
Employee Training	1,470	-	359	-	-	-	1,829
Office Expenses	712	-	2,473	-	-	-	3,185
Telecommunications	1,461	-	455	-	-	-	1,916
State Gov. Service Charges	8,969	-	13,519	-	-	-	22,488
Data Processing	188	-	175	-	-	-	363
Publicity and Publications	562	-	1,483	-	-	-	2,045
Professional Services	3,525	-	1,514	-	-	-	5,039
Attorney General	835	-	262	-	-	-	1,097
Employee Recruitment and Develop	55	-	73	-	-	-	128
Dues and Subscriptions	53	-	185	-	-	-	238
Facilities Rental and Taxes	4,623	-	8,852	-	-	-	13,475
Agency Program Related S and S	-	-	1,292	-	-	-	1,292
Other Services and Supplies	369	-	949	-	-	-	1,318
Expendable Prop 250 - 5000	348	-	113	-	-	-	461

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 031 - Standard Inflation

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	147	-	2,773	-	-	-	2,920
<b>Total Services &amp; Supplies</b>	<b>\$24,669</b>	<b>-</b>	<b>\$38,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$62,736</b>
<b>Special Payments</b>							
Dist to Individuals	6,640,125	1,720,000	1,248,369	-	-	-	9,608,494
Dist to Local School Districts	23,827	-	3,475	-	-	-	27,302
<b>Total Special Payments</b>	<b>\$6,663,952</b>	<b>\$1,720,000</b>	<b>\$1,251,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,635,796</b>
<b>Total Expenditures</b>							
Total Expenditures	6,688,621	1,720,000	1,289,911	-	-	-	9,698,532
<b>Total Expenditures</b>	<b>\$6,688,621</b>	<b>\$1,720,000</b>	<b>\$1,289,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,698,532</b>
<b>Ending Balance</b>							
Ending Balance	-	(1,720,000)	(1,289,911)	-	-	-	(3,009,911)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$1,720,000)</b>	<b>(\$1,289,911)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,009,911)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	795,506	-	-	-	-	-	795,506
Other Revenues	-	-	(795,754)	-	-	-	(795,754)
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$795,506</b>	<b>-</b>	<b>(\$795,754)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	160,397	-	(160,397)	-	-	-	-
Temporary Appointments	58,729	-	(58,729)	-	-	-	-
Overtime Payments	1,453	-	(1,453)	-	-	-	-
All Other Differential	10,201	-	(10,201)	-	-	-	-
Emp. Rel. Bd. Assessments	47	-	(47)	-	-	-	-
Public Employees' Retire Cont	29,472	-	(29,472)	-	-	-	-
Pension Obligation Bond	54,220	-	(54,220)	-	-	-	-
Social Security Taxes	17,559	-	(17,559)	-	-	-	-
Worker's Comp. Assess. (WCD)	37	-	(37)	-	-	-	-
Mass Transit Tax	6,332	-	(6,332)	-	-	-	-
Flexible Benefits	30,586	-	(30,586)	-	-	-	-
Vacancy Savings	(24,449)	-	24,201	-	-	248	-
<b>Total Personal Services</b>	<b>\$344,584</b>	<b>-</b>	<b>(\$344,832)</b>	<b>\$248</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,323	-	(6,323)	-	-	-	-
Out of State Travel	4,413	-	(4,413)	-	-	-	-
Employee Training	8,713	-	(8,713)	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	59,993	-	(59,993)	-	-	-	-
Telecommunications	11,045	-	(11,045)	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	4,246	-	(4,246)	-	-	-	-
Publicity and Publications	35,963	-	(35,963)	-	-	-	-
Professional Services	28,082	-	(28,082)	-	-	-	-
Attorney General	1,610	-	(1,610)	-	-	-	-
Employee Recruitment and Develop	1,767	-	(1,767)	-	-	-	-
Dues and Subscriptions	4,476	-	(4,476)	-	-	-	-
Facilities Rental and Taxes	214,718	-	(214,718)	-	-	-	-
Other Services and Supplies	11,410	-	(11,410)	-	-	-	-
Expendable Prop 250 - 5000	2,741	-	(2,741)	-	-	-	-
IT Expendable Property	55,422	-	(55,422)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$450,922</b>	<b>-</b>	<b>(\$450,922)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	795,506	-	(795,754)	248	-	-	-
<b>Total Expenditures</b>	<b>\$795,506</b>	<b>-</b>	<b>(\$795,754)</b>	<b>\$248</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(248)	-	-	(248)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 050 - Fundshifts

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

Total FTE

Total FTE

Total FTE

Total FTE

Total FTE

Total FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 060 - Technical Adjustments

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	104,906	-	-	-	-	-	104,906
Interest Income	-	-	927	-	-	-	927
Donations	-	-	1,951,808	-	-	-	1,951,808
Other Revenues	-	-	(1,258,912)	-	-	-	(1,258,912)
<b>Total Revenues</b>	<b>\$104,906</b>	-	<b>\$693,823</b>	-	-	-	<b>\$798,729</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	68,712	-	-	-	-	-	68,712
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	11,770	-	-	-	-	-	11,770
Social Security Taxes	5,256	-	-	-	-	-	5,256
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Flexible Benefits	19,116	-	-	-	-	-	19,116
<b>Total Personal Services</b>	<b>\$104,906</b>	-	-	-	-	-	<b>\$104,906</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	693,823	-	-	-	693,823
<b>Total Special Payments</b>	-	-	<b>\$693,823</b>	-	-	-	<b>\$693,823</b>
<b>Total Expenditures</b>							
Total Expenditures	104,906	-	693,823	-	-	-	798,729
<b>Total Expenditures</b>	<b>\$104,906</b>	-	<b>\$693,823</b>	-	-	-	<b>\$798,729</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 060 - Technical Adjustments

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>							1
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>							0.50



**OSAC**  
**POP #070 REVENUE SHORTFALLS**

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**POLICY OPTION PACKAGE #070**  
**Revenue Shortfalls**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$2,725,259)**  
**Legislatively Adopted Budget:**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program. This package restores the Lottery Funds revenue for the Oregon Opportunity Grant program, with General Fund and Other Fund revenue sources.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(2,725,259)
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(2,725,259)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 070 - Revenue Shortfalls

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	-	(2,725,259)	-	-	-	-	(2,725,259)
<b>Total Special Payments</b>	-	(\$2,725,259)	-	-	-	-	(\$2,725,259)
<b>Total Expenditures</b>							
Total Expenditures	-	(2,725,259)	-	-	-	-	(2,725,259)
<b>Total Expenditures</b>	-	(\$2,725,259)	-	-	-	-	(\$2,725,259)
<b>Ending Balance</b>							
Ending Balance	-	2,725,259	-	-	-	-	2,725,259
<b>Total Ending Balance</b>	-	\$2,725,259	-	-	-	-	\$2,725,259

**OSAC**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: (\$2,420,207) | 1 | 1.00**  
**Legislatively Adopted Budget:**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It fund shifts one positions from General fund to Federal Funds (5250193), adds a permanent full-time Program Analyst 2 for the Oregon Teach Scholars program (1.00 FTE), and carries forward reductions taken (including 2021-2023 inflation), to the Oregon National Guard Tuition Assistance Program (\$2.6million General Fund) and Oregon Promise program (\$3.8 million General Fund) through the 2021-2023 biennium.

The package has been modified to restore \$3.8 million to Oregon Promise

General Fund	\$(2,817,312)
Other Funds	\$187,293
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$209,812</u>
Total Funds	\$(2,420,207)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,817,312)	-	-	-	-	-	(2,817,312)
Federal Funds	-	-	-	209,812	-	-	209,812
Tsfr From Education, Dept of	-	-	187,293	-	-	-	187,293
<b>Total Revenues</b>	<b>(\$2,817,312)</b>	-	<b>\$187,293</b>	<b>\$209,812</b>	-	-	<b>(\$2,420,207)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(137,424)	-	119,376	137,424	-	-	119,376
Empl. Rel. Bd. Assessments	(58)	-	58	58	-	-	58
Public Employees' Retire Cont	(23,540)	-	20,449	23,540	-	-	20,449
Social Security Taxes	(10,512)	-	9,132	10,512	-	-	9,132
Worker's Comp. Assess. (WCD)	(46)	-	46	46	-	-	46
Flexible Benefits	(38,232)	-	38,232	38,232	-	-	38,232
<b>Total Personal Services</b>	<b>(\$209,812)</b>	-	<b>\$187,293</b>	<b>\$209,812</b>	-	-	<b>\$187,293</b>
<b>Special Payments</b>							
Dist to Individuals	(2,607,500)	-	-	-	-	-	(2,607,500)
<b>Total Special Payments</b>	<b>(\$2,607,500)</b>	-	-	-	-	-	<b>(\$2,607,500)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,817,312)	-	187,293	209,812	-	-	(2,420,207)
<b>Total Expenditures</b>	<b>(\$2,817,312)</b>	-	<b>\$187,293</b>	<b>\$209,812</b>	-	-	<b>(\$2,420,207)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	1						1
<b>Total Positions</b>	1						1
<b>Total FTE</b>							
Total FTE	1.00						1.00
<b>Total FTE</b>	1.00						1.00

**OSAC**  
**POP #090 ANALYST ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$3,603,926 | (2) | (0.75)**  
**Legislatively Adopted Budget:**

This package eliminates 3 vacant positions (1.75 FTE). The positions are an Operations & Policy Analyst 4 (5250058); an Accountant 2 (5250059); and a Program Analyst 1 (5250090). It also reduces General Fund Services & Supplies by 20% from CSL (after the reduction of inflation in Pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General and Rent & Facilities.

This package was modified to restore the Operations & Policy Analyst 4 position (5250058), restore the reduction to Services & Supplies, and restore the cuts to the Oregon Opportunity Grant, the Oregon Promise program, the ASPIRE program, and the remaining General Fund grant programs to OSAC. Finally, the package adds the \$1 million General Fund to the ASPIRE program. The program also restores the Lottery Funds reduction from the Revenue Shortfall package (070) to the Oregon Opportunity Grant.

General Fund	\$878,667
Other Funds	\$0
Lottery Funds	\$2,725,259
Federal Funds	\$0
Total Funds	\$3,603,926

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	878,667	-	-	-	-	-	878,667
Tsfr From Administrative Svcs	-	2,725,259	-	-	-	-	2,725,259
<b>Total Revenues</b>	<b>\$878,667</b>	<b>\$2,725,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,603,926</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(74,196)	-	-	-	-	-	(74,196)
Empl. Rel. Bd. Assessments	(43)	-	-	-	-	-	(43)
Public Employees' Retire Cont	(12,710)	-	-	-	-	-	(12,710)
Social Security Taxes	(5,676)	-	-	-	-	-	(5,676)
Worker's Comp. Assess. (WCD)	(34)	-	-	-	-	-	(34)
Flexible Benefits	(28,674)	-	-	-	-	-	(28,674)
<b>Total Personal Services</b>	<b>(\$121,333)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$121,333)</b>
<b>Special Payments</b>							
Dist to Individuals	-	2,725,259	-	-	-	-	2,725,259
Dist to Local School Districts	1,000,000	-	-	-	-	-	1,000,000
<b>Total Special Payments</b>	<b>\$1,000,000</b>	<b>\$2,725,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,725,259</b>
<b>Total Expenditures</b>							
Total Expenditures	878,667	2,725,259	-	-	-	-	3,603,926
<b>Total Expenditures</b>	<b>\$878,667</b>	<b>\$2,725,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,603,926</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-207-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>							(2)
<b>Total FTE</b>							
Total FTE							(0.75)
<b>Total FTE</b>							(0.75)



**OSAC**

**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

---

**POLICY OPTION PACKAGE #091  
Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$34,528)**  
**Legislatively Adopted Budget:**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

General Fund	\$(10,242)
Other Funds	\$(24,286)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$(34,528)</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(10,242)	-	-	-	-	-	(10,242)
<b>Total Revenues</b>	<b>(\$10,242)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,242)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,352)	-	(3,147)	-	-	-	(4,499)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(1,470)	-	-	-	-	-	(1,470)
Office Expenses	(712)	-	-	-	-	-	(712)
Telecommunications	(1,461)	-	-	-	-	-	(1,461)
Data Processing	(188)	-	-	-	-	-	(188)
Publicity and Publications	(562)	-	-	-	-	-	(562)
Professional Services	(3,525)	-	-	-	-	-	(3,525)
Employee Recruitment and Develop	(55)	-	-	-	-	-	(55)
Dues and Subscriptions	(53)	-	-	-	-	-	(53)
Agency Program Related S and S	-	-	(15,172)	-	-	-	(15,172)
Other Services and Supplies	(369)	-	(5,479)	-	-	-	(5,848)
Expendable Prop 250 - 5000	(348)	-	-	-	-	-	(348)
IT Expendable Property	(147)	-	(488)	-	-	-	(635)
<b>Total Services &amp; Supplies</b>	<b>(\$10,242)</b>	<b>-</b>	<b>(\$24,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$34,528)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 091 - Elimination of S&S Inflation

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(10,242)	-	(24,286)	-	-	-	(34,528)
<b>Total Expenditures</b>	<b>(\$10,242)</b>	<b>-</b>	<b>(\$24,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$34,528)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	24,286	-	-	-	24,286
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$24,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,286</b>

**OSAC**  
**POP #092 PERSONAL SERVICES ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$37,800)**  
**Legislatively Adopted Budget:**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages). The General Fund is not adjusted due to the agency having vacancy savings of more than 5 percent at CSL.

General Fund	\$0
Other Funds	\$(37,800)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(37,800)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OSAC

Pkg: 092 - Personal Services Adjustments

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Vacancy Savings	-	-	(37,800)	-	-	-	(37,800)
<b>Total Personal Services</b>	-	-	(\$37,800)	-	-	-	(\$37,800)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(37,800)	-	-	-	(37,800)
<b>Total Expenditures</b>	-	-	(\$37,800)	-	-	-	(\$37,800)
<b>Ending Balance</b>							
Ending Balance	-	-	37,800	-	-	-	37,800
<b>Total Ending Balance</b>	-	-	\$37,800	-	-	-	\$37,800

**OSAC**

**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097  
Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$398)**  
**Legislatively Adopted Budget:**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

General Fund	\$ (398)
Other Funds	\$ 0
Lottery Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$ (398)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(398)	-	-	-	-	-	(398)
<b>Total Revenues</b>	<b>(\$398)</b>	-	-	-	-	-	<b>(\$398)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(398)	-	-	-	-	-	(398)
<b>Total Services &amp; Supplies</b>	<b>(\$398)</b>	-	-	-	-	-	<b>(\$398)</b>
<b>Total Expenditures</b>							
Total Expenditures	(398)	-	-	-	-	-	(398)
<b>Total Expenditures</b>	<b>(\$398)</b>	-	-	-	-	-	<b>(\$398)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OSAC**  
**POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS**

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**POLICY OPTION PACKAGE #101**  
**Affordable for Adults & K12 Pipeline Students**

**Agency Request Budget: \$290,630,051 | 7 POS | 5.09 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

Student costs for public higher education are increasing significantly faster than wages and inflation. Simultaneously, Oregon's principle need-based financial aid program has failed to adequately keep up with cost increases. The Oregon Opportunity Grant covered 81% and 53% of tuition and fee costs at colleges and public universities, respectively, in 2008, but only covered 48% and 32% in 2018. The grant also serves fewer than 40% of students with demonstrated financial need. Oregon is failing to keep up. While the average US state spends \$352 on financial aid per traditional college age student, Oregon spends \$197.

In Oregon, the past two biennia of state investment in higher education have focused on tuition stabilization through the buy-down of proposed tuition increases as a mechanism to increase access. Even with \$270M in additional college and university support funding (excluding payments on debt service) relative to the 2015-17 Legislatively Approved Budget, tuition rates continue to rise at public institutions, and Oregon remains 38th in educational appropriations per FTE student in the US in 2018.

Oregon provides for two main sources of public grant and scholarship aid for students: the Oregon Promise Grant and the Oregon Opportunity Grant.

The Oregon Promise Grant (OPG) is a program designed to provide student tuition assistance to "pipeline" students who have recently graduated from high school or obtained their GED. This program has been successful by offering recent high school and GED graduates an incentive to continue their education at an Oregon community college by providing tuition assistance. However, the current program is designed as a "last dollar" program, where OPG funds are applied to a student's remaining tuition balance



# OSAC

## **POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS**

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after all federal and state grants are applied towards the student's tuition, creating an unequitable distribution of financial aid funds.

The Oregon Opportunity Grant (OOG) is a program created to provide student tuition assistance to the highest need students. The 2020 Oregon Opportunity Grant program evaluation report highlighted the affordability challenge that Oregonians face. Most notable is the reduction over the years of the purchasing power of both federal and state aid which exacerbates the access and affordability gaps for Oregon's lowest income and most diverse student population. As the cost of attending colleges and universities over the past decade has significantly increased, the OOG program has helped over 30,000 students statewide each year to afford a college education and supported the State's progress toward its statewide educational attainment goals. However, with limited funding, the grant only serves a small fraction of eligible students.

### **HOW ACHIEVED**

The agency proposes to completely redesign and create an aligned awarding framework across the Oregon Opportunity Grant and the Oregon Promise Grant to address the affordability challenges of the lowest income students; create a common shared lifetime eligibility for state financial aid of a maximum of 4 academic years of full time enrollment or until a BA/BS/ABS is achieved; and eliminate the direct competition for financial aid that occurs between pipeline students and returning adult learners.

The proposal transforms the current OPG program from a last-dollar program that provides the largest awards to those with the most financial means, to one that is a first-dollar resource that prioritizes those with the least financial resources and ability to pay. By making the program a first-dollar one, the most economically disadvantaged students benefit from the entire amount of their Federal Pell Grant award. Students may attend a 2- or 4-year college or university under the new design. It positions the OPG as the State's only pipeline financial aid program, replacing the OOG Grant for those students.

The proposal also redesigns the Oregon Opportunity Grant (OOG) program so that it focuses on meeting the needs of the lowest income adult students (students who have not recently graduated from high school or equivalent, "non-pipeline"), as well as those not eligible for the OPG program. A redesigned OOG would provide increased flexibility so that non-pipeline students can enter or re-enter postsecondary training during any academic term. Allows for enrollment at less than half time (less than 6 credit hours) for those returning to complete a degree or starting a short-term training certificate (via online, evening, weekends, etc.) at qualifying postsecondary institutions based in Oregon.

# OSAC

## **POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS**

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This proposal would also incentivize the enrollment, retention and completion rates in key strategic academic programs of high value (credentials of value) that support Oregon’s economic development and labor market demands. Because Oregon does not currently have the resources to support all students with financial aid, the program prioritizes awards for low-income individuals and encourages students to follow pathways that lead to sustainable-wage careers. This differentiation provides policymakers with the opportunity to make an informed choice about resource allocation for pipeline students and non-pipeline students. This program also provides a sliding scale of awards to adjust for student income measures and allow for greater cost control parameters.

### **STAFFING IMPACT**

- 1 POS | 1.00 FTE Operations & Policy Analyst 4 | MMN Xo873 AP
- 1 POS | 0.75 FTE Research Analyst 3 | OAS C1117 AP
- 1 POS | 0.67 FTE Program Analyst 2 | OAS Co861 AP
- 1 POS | 0.67 FTE Program Analyst 2 | OAS Co861 AP
- 1 POS | 0.75 FTE Program Analyst 1 | OAS Co860 AP
- 1 POS | 0.75 FTE Program Analyst 1 | OAS Co860 AP
- 1 POS | 0.50 FTE Administrative Specialist 1 | OAS Co107 AP

### **QUANTIFYING RESULTS**

The HECC Office of Student Access and Completion expects this proposal to lead to improvement in the following areas of Key Performance Metrics (KPMs):

Increased enrollment and completion rates by providing equitable and consistent financial aid support.

- KPM 1 College-going rate among Oregon high school graduates, total
- KPM 2 College-going rate among Oregon high school graduates by race/ethnicity
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity

## OSAC

### POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS

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Lower income students overcoming the barriers of meeting basic needs for the cost of attending post-secondary institutions such as food, housing, and transportation costs.

- KPM 9 Unaffordability of public postsecondary education, total
- KPM 10 Unaffordability of public postsecondary education, by race/ethnicity

Increased earnings for students who receive the Oregon Opportunity Grant enrolled in and completing high demand and economically stable career fields of study.

- KPM 11 Earnings of community college completers, total
- KPM 12 Earnings of community college completers, by race/ethnicity
- KPM 13 Earnings of public university graduates, total
- KPM 14 Earnings of public university graduates, by race/ethnicity

#### REVENUE SOURCE

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 101 - Affordable for Adults & K12 Pipeline Students Cross Reference Number: 52500-207-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

<b>Personal Services</b>							
Class/Unclss Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 101 - Affordable for Adults & K12 Pipeline Students Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 101 - Affordable for Adults & K12 Pipeline Students Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**OSAC**  
**POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING**

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**POLICY OPTION PACKAGE #102**  
**LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING**

**Agency Request Budget: \$1,752,724 | 5 POS | 4.50 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

To provide Equitable access to financial aid resources. Low income, rural and ethnic minority populations do not have equitable levels of ORSAA/FAFSA completion. Completing the ORSAA or FAFSA financial aid application is a systemic key to accessing available federal, state, private, and institutional resources for postsecondary education. Furthermore, existing information and access supports need to be improved and redesigned to directly and purposely support multilingual-cultural applicants, and the organizations that support/work with low-income and ethnic minority populations across the state. Strategic and timely data analysis and information details are needed by hundreds of K-12 and non-profit partners who can best support the targeted student population access and complete the essential applications.

Too few Oregonians today receive relevant and comprehensive information that would help them “to achieve” (LOGRA! in Spanish). Oregonians have an information gap about options for affordable postsecondary education and training. One of the many identified barriers faced by students in Oregon today, is the lack of accurate and easy to find information on how to make the right decisions on educational goals. To significantly improve the successful transition of Oregon’s youth and adult population to postsecondary education, while closing gaps in access, achievement, completion and employment, we must better connect Oregonians with affordable options for postsecondary education and training.

**HOW ACHIEVED**

In partnership with K-12, non-profit organization, colleges and universities, HECC will develop and implement a plan that expands access to effective college/ career planning tools and services in the amount of \$300,000. This plan will apply the Equity Lens as a guide for expanding our network of partnerships and services to areas of the state that have the least amount of postsecondary participation, infrastructure, and support networks. In doing so, we will expand upon existing agency strengths—including K-12 partnerships, financial aid and planning resources, FAFSA/ORSAA completion efforts, mentorship, adult training, and workforce

# OSAC

## POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

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development. When implemented, we will open doors of opportunity for thousands of youth and adults who have been least engaged in postsecondary education and training, including those who are unemployed or underemployed.

With the LOGRA!, HECC will combine the power of educational partnerships, timely access to information and communication technologies and coordinate the development of a network of connected bridges from financial aid application, grant/scholarship applications, to transition to a postsecondary institution via virtual coordinated advising, summer bridge and transition supports to address the individual questions and transition needs of Oregonians. This proposal builds on OSACs ASPIRE College Access program, collaborative partnerships with all public and private postsecondary institutions in the state, Tribal and Non-profit organizations. HECC will coordinate and partner with K-12 schools/districts, non-profit organizations and postsecondary institutions to develop seamless connections to inform and support students as they transition within and across the K-20 education and training continuum.

The request includes \$500,000 for web & text bot technology as a part of LOGRA!, ensures students can seamlessly access coordinated support and information networks to achieve their dreams. A modernized communications platform will target and reach the populations that are most underserved, while supporting them as they transition and navigate the postsecondary education system.

With the following dedicated staffing and with additional resources, HECC will be able to make the needed gains in ORSAA/FAFSA completion by the most vulnerable and underserved populations and increase equitable access and provide essential information to financial aid resources increasing academic success.

### **STAFFING IMPACT**

1 POS | 1.00 FTE Operations & Policy Analyst 4 | MMN X0873 AP

1 POS | 0.50 FTE Research Analyst 3 | OAS C1117 AP

1 POS | 1.00 FTE Program Analyst 2 | OAS C0861 AP

1 POS | 1.00 FTE Administrative Specialist 1 | OAS C0107 AP

1 POS | 1.00 FTE Public Affairs Specialist 3 | MMN X0866 AP



# OSAC

## POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

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### QUANTIFYING RESULTS

By building upon a network of educational partners and implementing a robust web & text bot application for students, the HECC Office of Student Access and Completion expects to see improvement from this proposal in the following areas of Key Performance Metrics (KPMs):

- KPM 1 (Oregon High School Graduates Attending College);
- KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College);
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity
- KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs);
- KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

### REVENUE SOURCE

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 102 - LOGRA! Equitable Access Postsecond Training Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 102 - LOGRA! Equitable Access Postsecond Training Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

## OSAC

### **POP #103 DECEASED AND DISABLED PUBLIC SAFETY OFFICER GRANT (DDPSO)**

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#### **POLICY OPTION PACKAGE #103 Deceased and Disabled Public Safety Officer Grant (DDPSO)**

**Agency Request Budget: \$555,000 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

#### **PURPOSE**

This policy option package provides permanent funding to a financial aid program established by the legislature that lacks dedicated funds to support it.

The Office of Student Access and Completion manages the Deceased and Disabled Public Safety Officer (DDPSO) grant program. This program is designed to provide financial assistance to students that are or were dependents of Oregon public safety officers that experience a qualifying death or disability in service to the state. Grants to such dependents have existed in some form since the late 1970s and predate the existence of the Oregon Opportunity Grant (OOG) and its associated state appropriation.

This program has never received explicit appropriations from the Legislative Assembly, however, funds for the program were made available through statutory provisions to allow the state financial aid office (which has existed in various forms throughout the life of the program) to fund awards using state financial aid dollars available for general purposes. This general authority was eliminated by the legislature in 1999 but grants have continued to be awarded out of appropriations for the OOG since then.

In 2018, the legislature significantly altered program provisions for the DDPSO grant by removing eligibility restrictions based on the financial need of the student. This has expanded the utilization of the program and creates equity concerns. The Commission is now funding large individual grant awards to students eligible for the DDPSO grant that do not necessarily have documented financial need, and is doing so utilizing dollars for the state's main need-based financial aid program. Thus, by

## OSAC

### **POP #103 DECEASED AND DISABLED PUBLIC SAFETY OFFICER GRANT (DDPSO)**

funding awards for this DDPSO population, the state decreases the resources that are available to low-income Oregonians seeking access to Oregon institutions of higher education.

#### **HOW ACHIEVED**

This POP requests \$555,000 in state general fund resources to support the program. In the year prior to the program adjustment, the program served 8 students. Currently, with the elimination of the need-based eligibility criteria, the program serves 19. HECC expects demand to move above 20 participants per year in the coming biennium. These dollars support direct awards for students that meet program eligibility criteria.

#### **STAFFING IMPACT**

None.

#### **QUANTIFYING RESULTS**

The program will monitor demand based on students served. Completion rates for program participants may not be available due to student level information coding at institutions, and the fact that results may not be reportable due to privacy concerns. However, the program can be judged based on the completion rate of participants if available.

Additionally, if funded, this POP ensures that up to an additional \$555,000 will continue to support the OOG program. These reserved funds would serve a minimum of 152 students in the next biennium, assuming each student receives the maximum possible OOG award. These awards would increase access to higher education for low-income and underrepresented students, helping further HECC and state equity goals.

**OSAC**

**POP #103 DECEASED AND DISABLED PUBLIC SAFETY OFFICER GRANT (DDPSO)**

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**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: OSAC  
 Pkg: 103 - Deceased / Deceased Public Service Officer Grant Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OSAC**  
**POP #104 STUDENT CHILDCARE GRANT**

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**POLICY OPTION PACKAGE #104**  
**Student Childcare Grant**

**Agency Request Budget: \$5,202,425 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

This proposal increases resources for the Oregon Student Child Care Grant Program and supports with dedicated staff to administer the grant, coordinate with institutions and track the success of student parents. The goal is to serve up to 600 student parents who are near completion of a bachelor's degree.

Students with children comprise nearly one-quarter (23 percent) of total college enrollees. Educational achievement for students with children benefits the students themselves, and the families they are raising. Research demonstrates that increasing parents' educational attainment yields positive short and long-term gains for children, in the form of higher earnings, greater access to resources, more involvement in their child's education and greater likelihood of their child pursuing a higher educational degree.

Nearly two out of every five African American college students, or 37 percent, are parents. Native Americans and Hispanic/Latino students are also disproportionately likely to have children, at 33 percent and 25 percent respectively.

Improving equitable educational attainment among low-income students with children will have long-term multigenerational benefits in addition to immediate family economic returns. Higher education is paramount for achieving family economic security, and parental education yields powerful two-generation benefits, by improving children's economic, educational, and social outcomes.

**HOW ACHIEVED**

This proposal is requesting an increase of the current amount of financial support for the Oregon Student Child Care Grant Program, from its flat funding level of \$1,000,000 to \$6,000,000 and supported with dedicated staff to administer the grant,



# OSAC

## POP #104 STUDENT CHILDCARE GRANT

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coordinate with institutions, and track the success of student-parents. The average number of students served under the current program is 100.

### STAFFING IMPACT

<sup>1</sup> POS | 1.00 FTE Program Analyst 2 | OAS Co861 AP

### QUANTIFYING RESULTS

The HECC Office of Student Access and Completion expects to see improvement from this proposal in the following areas of Key Performance Metrics (KPMs):

Increased enrollment and completion rates by providing equitable and consistent financial aid support for child care.

- KPM 1 College-going rate among Oregon high school graduates, total
- KPM 2 College-going rate among Oregon high school graduates by race/ethnicity
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity

Lower income students overcoming the barriers of meeting basic needs for the cost of attending post-secondary institutions for childcare costs.

- KPM 9 Unaffordability of public postsecondary education, total
- KPM 10 Unaffordability of public postsecondary education, by race/ethnicity

Increased earnings for students who receive the Oregon Opportunity Grant enrolled in and completing high demand and economically stable career fields of study which improves the student children's economic, educational, and social outcomes.

- KPM 11 Earnings of community college completers, total
- KPM 12 Earnings of community college completers, by race/ethnicity
- KPM 13 Earnings of public university graduates, total
- KPM 14 Earnings of public university graduates, by race/ethnicity

**OSAC**  
**POP #104 STUDENT CHILDCARE GRANT**

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**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 104 - Student Childcare Grant

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 104 - Student Childcare Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**OSAC**

**POP #105 OREGON OPPORTUNITY GRANT TO CSL**

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**POLICY OPTION PACKAGE #105  
Oregon Opportunity Grant to CSL**

**Agency Request Budget: \$2,725,259 | 0 POS | 0.00 FTE  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget:**

**PURPOSE**

This package is not recommended as adjustments to the Oregon Opportunity Grant will need to be updated based on the final forecast in November before the Governor's Budget is completed.

**HOW ACHIEVED**

This package restores the revenue for the Oregon Opportunity Grant program, with General Fund and Other Fund revenue sources.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 105 - Oregon Opportunity Grant to CSL

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-207-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	54,791,071	-	-
Tsfr From Administrative Svcs	26,919,854	39,340,946	39,340,946	9,548,961	12,274,220	-
<b>Total Lottery Funds</b>	<b>\$26,919,854</b>	<b>\$39,340,946</b>	<b>\$39,340,946</b>	<b>\$64,340,032</b>	<b>\$12,274,220</b>	<b>-</b>
<b>Other Funds</b>						
Charges for Services	87,572	337,087	337,087	580,087	580,087	-
Admin and Service Charges	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	-
Interest Income	526,153	74,955	74,955	76,529	76,529	-
Sales Income	14,542,059	-	-	-	-	-
Donations	16,859,723	11,805,133	11,805,133	15,619,061	15,619,061	-
Grants (Non-Fed)	9,405	80,824	80,824	73,158	73,158	-
Other Revenues	24,076	14,935,283	14,935,283	19,220,624	16,557,816	-
Transfer In - Intrafund	1,084,823	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,133,145	1,481,272	1,481,272	1,291,518	1,291,518	-
Tsfr From Education, Dept of	-	-	-	-	187,293	-
Transfer Out - Intrafund	(1,076,479)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$35,989,272</b>	<b>\$30,070,575</b>	<b>\$30,070,575</b>	<b>\$38,216,998</b>	<b>\$35,741,483</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	304,533	-	-	-	209,812	-
<b>Total Federal Funds</b>	<b>\$304,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$209,812</b>	<b>-</b>





## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Interest Income	-	-	(1,100)	-	-	-	(1,100)
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	(\$1,100)	-	-	-	(\$1,100)
<b>Transfers Out</b>							
Transfer to General Fund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to individuals	-	-	(4,414)	-	-	-	(4,414)
<b>Total Special Payments</b>	-	-	(\$4,414)	-	-	-	(\$4,414)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,414)	-	-	-	(4,414)
<b>Total Expenditures</b>	-	-	(\$4,414)	-	-	-	(\$4,414)
<b>Ending Balance</b>							
Ending Balance	-	-	3,314	-	-	-	3,314
<b>Total Ending Balance</b>	-	-	\$3,314	-	-	-	\$3,314

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Donations	-	-	28,604	-	-	-	28,604
<b>Total Revenues</b>	-	-	<b>\$28,604</b>	-	-	-	<b>\$28,604</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	28,604	-	-	-	28,604
<b>Total Special Payments</b>	-	-	<b>\$28,604</b>	-	-	-	<b>\$28,604</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	28,604	-	-	-	28,604
<b>Total Expenditures</b>	-	-	<b>\$28,604</b>	-	-	-	<b>\$28,604</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Student Assistance

Pkg: 060 - Technical Adjustments

Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Interest Income	-	-	(927)	-	-	-	(927)
Donations	-	-	(692,896)	-	-	-	(692,896)
<b>Total Revenues</b>	-	-	(\$693,823)	-	-	-	(\$693,823)
<b>Special Payments</b>							
Dist to Individuals	-	-	(693,823)	-	-	-	(693,823)
<b>Total Special Payments</b>	-	-	(\$693,823)	-	-	-	(\$693,823)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(693,823)	-	-	-	(693,823)
<b>Total Expenditures</b>	-	-	(\$693,823)	-	-	-	(\$693,823)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## **2021-2023 BUDGET NARRATIVE**

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## SUPPORT TO COMMUNITY COLLEGES

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### Description

The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.

ORS 350.075(3)(iii)(f) charges the HECC with the responsibility to:

*Adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate.*

The rules governing the distribution of the CCSF are contained in Oregon Administrative Rule Chapter 589 Division 2. Five principles support the policies governing distribution of the CCSF:

1. Access
2. Quality
3. Growth Management
4. Equity
5. Stability

These are described in more detail in 589-003-0100(2)(a-e).

The amount of state funds available for distribution to each community college are defined in two parts: categorical funding and the formula funding. Categorical funding is taken off the top before the distribution formula is calculated and include corrections funding to provide services to inmates, funds to support contracted out-of-district (COD) programs, funds to support targeted investments, and the strategic fund. These are described in OAR 589-002-0120(5) and 589-002-0130 and represent about 1.4% of the total CCSF.

The remainder of the CCSF is distributed through a two-phase formula. In phase one, a base payment for each community college is calculated using a dollar value per full-time equivalent student (FTE) and the institution's number of weighted, reimbursable FTE enrollment. The base payment per FTE was \$910 in FY2020, with additional weighting for small community college districts. The total percent of the CCSF distribution determined by the base payment is approximately 5.7% of the total.

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## **SUPPORT TO COMMUNITY COLLEGES**

Phase two of the formula considers total public resources (TPR) which includes both state general funds and local property tax revenue to ensure equity; a three-year weighted average of enrollment to ensure stability; and growth management to prevent erosion of the level of funding per student and provide predictability. Approximately 93% of the CCSF is distributed through this portion of the formula which is described in more detail in OAR 589-002-0120(6).

This program is managed by the Office of Postsecondary Finance and Capital.



**SUPPORT TO COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$27,386,106
Other Funds	\$1,970
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$27,388,076</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**SUPPORT TO COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs. This packages phases-out \$975,000 General Fund for one-time costs for the construction of TVCC, Career and Technical Center (2019, Session, HB 5050, Budget Report page 26)

General Fund	\$(975,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(975,000)

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 percent inflation rate. Inflation on the CCSF is calculated against a base budget that includes General Fund and local property taxes. Package 050 adjust for anticipated property tax increases in the next biennium.

General Fund	\$27,725,602
Other Fuuds	\$1,970
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$27,727,572

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

The package increases Special Payments by the difference between the standard 4.3 percent inflation rate and 5.3 percent, which is the determined inflation rate for the CCSF, for 2021-23, using a model approved by the Legislature. Inflation on the CCSF is calculated against a base budget and includes General Fund and local property taxes. Policy Package 050 adjust for anticipated property tax increases in the next biennium.

**SUPPORT TO COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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General Fund	\$26,587,504
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$26,587,504</u>

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package adjusts General fund for anticipated growth in local property taxes for the 2021-23 biennium.

General Fund	\$(25,952,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(25,952,000)</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no Technical Adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(975,000)	-	-	-	-	-	(975,000)
<b>Total Revenues</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Special Payments</b>							
Dist to Comm. College Districts	(975,000)	-	-	-	-	-	(975,000)
<b>Total Special Payments</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(975,000)	-	-	-	-	-	(975,000)
<b>Total Expenditures</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	27,725,602	-	-	-	-	-	27,725,602
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$27,725,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,725,602</b>
<b>Special Payments</b>							
Dist to Local School Districts	58,784	-	-	-	-	-	58,784
Dist to Comm College Districts	27,666,818	-	1,970	-	-	-	27,668,788
<b>Total Special Payments</b>	<b>\$27,725,602</b>	<b>-</b>	<b>\$1,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,727,572</b>
<b>Total Expenditures</b>							
Total Expenditures	27,725,602	-	1,970	-	-	-	27,727,572
<b>Total Expenditures</b>	<b>\$27,725,602</b>	<b>-</b>	<b>\$1,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,727,572</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,970)	-	-	-	(1,970)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,970)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,970)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-208-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,587,504	-	-	-	-	-	26,587,504
<b>Total Revenues</b>	<b>\$26,587,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,587,504</b>
<b>Special Payments</b>							
Dist to Comm College Districts	26,587,504	-	-	-	-	-	26,587,504
<b>Total Special Payments</b>	<b>\$26,587,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,587,504</b>
<b>Total Expenditures</b>							
Total Expenditures	26,587,504	-	-	-	-	-	26,587,504
<b>Total Expenditures</b>	<b>\$26,587,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,587,504</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Revenues</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Special Payments</b>							
Dist to Comm College Districts	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Special Payments</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Expenditures</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**SUPPORT TO COMMUNITY COLLEGES**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$22,783**  
**Legislatively Adopted Budget:**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session, to expenditures and revenues available to support Community Colleges from Oregon's Timber Tax in 2021-2023.

General Fund	\$0
Other Funds	\$22,783
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$22,783</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	22,783	-	-	-	22,783
<b>Total Revenues</b>	-	-	\$22,783	-	-	-	\$22,783
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	22,783	-	-	-	22,783
<b>Total Special Payments</b>	-	-	\$22,783	-	-	-	\$22,783
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,783	-	-	-	22,783
<b>Total Expenditures</b>	-	-	\$22,783	-	-	-	\$22,783
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SUPPORT TO COMMUNITY COLLEGES  
POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor's Budget Recommended as Modified: \$(27,386,106)  
Legislatively Adopted Budget:**

This package funds the Community College Support Fund at the 2019-2021 Legislatively Approved Budgets level (\$645.8 million). This package is recommended as modified.

General Fund	\$(27,386,106)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(27,386,106)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(27,386,106)	-	-	-	-	-	(27,386,106)
<b>Total Revenues</b>	<b>(\$27,386,106)</b>	-	-	-	-	-	<b>(\$27,386,106)</b>
<b>Special Payments</b>							
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	(27,386,106)	-	-	-	-	-	(27,386,106)
<b>Total Special Payments</b>	<b>(\$27,386,106)</b>	-	-	-	-	-	<b>(\$27,386,106)</b>
<b>Total Expenditures</b>							
Total Expenditures	(27,386,106)	-	-	-	-	-	(27,386,106)
<b>Total Expenditures</b>	<b>(\$27,386,106)</b>	-	-	-	-	-	<b>(\$27,386,106)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POSTSECONDARY FINANCE AND CAPITAL  
POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND**

**POLICY OPTION PACKAGE #301  
Community College Support Fund – Stability Fund**

**Agency Request Budget: \$32,889,310 | 0 POS | 0.00 FTE  
Governor’s Budget: Not recommended  
Legislatively Adopted Budget:**

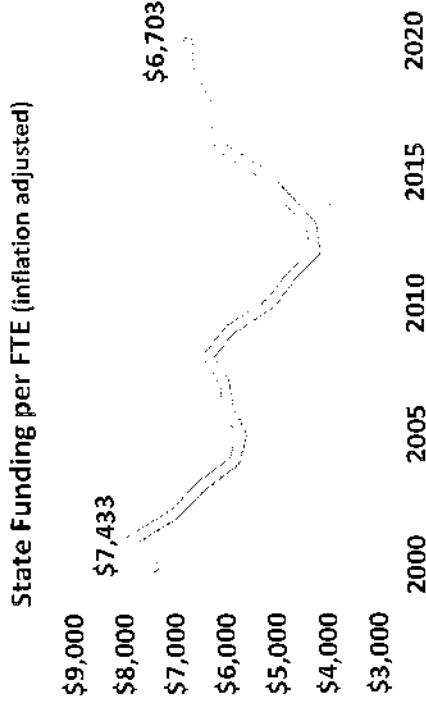
**PURPOSE**

Under statutory authority in ORS 350.095, the commission is authorized to request funding for educational and general operations at the state’s community colleges. State funding provides a stable foundation of support allowing the colleges to offer universal access and to focus on equity and student completions in alignment with the state’s higher education goals. Sufficient state funding can also affect, and potentially improve, student affordability.

**Public Investment in Oregon Higher Education**

According to the 2019 State Higher Education Finance (SHEF) Report, Oregon is one of seven states in the country that have recovered to pre-great recession levels. From 2014-2019, public funding per full time student equivalent (FTE) has increased nominally by 40%. And yet state funding per student of \$6,703 is 18% below the national average of \$8,196. Oregon ranks 31<sup>st</sup> in the nation in public funding per student.

As the chart at left demonstrates, when adjusted for inflation, funding per FTE has dropped by 10% since the year 2000. The economic recession following 2001 led to significant state funding declines followed shortly thereafter by the great recession that began in 2009. The state has substantially increased funding since then, but when adjusted for inflation, the effect of those funding increases has been blunted by the significant declines experienced during the previous two recessions.



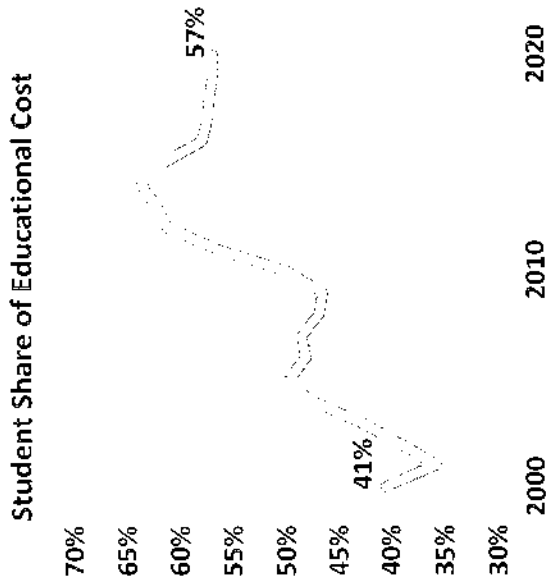
# POSTSECONDARY FINANCE AND CAPITAL

## POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND

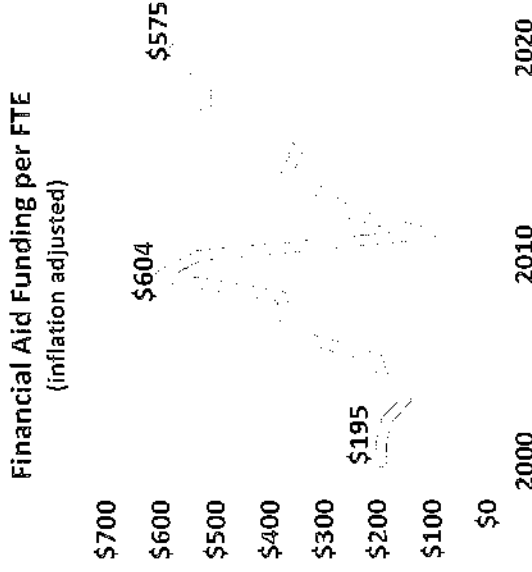
### The Impact of Tuition and Fee Increases and Financial Aid Funding

In order to make up the funding losses caused by state funding declines, and to continue serving Oregon resident students, many institutions have had to increase tuition and fee rates. According to the 2019 SHEF, from 2009-2019, net tuition and fee revenue increased by 72% in Oregon compared to 38% nationally. Net tuition and fee revenue per student of \$8,883 in Oregon is 29% higher than the national average of \$6,902.

Tuition and fee revenue is 57% of total institutional revenue compared to 46% nationally. In the year 2000, 41% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a much larger share of the total cost of their attendance compared to the past as demonstrated in the chart to the left.



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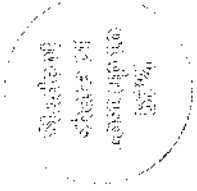
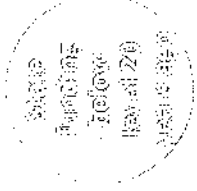


At the same time, financial aid funding per student has stagnated since the great recession. State funding for financial aid per FTE is \$575 or 29% below the national average of \$808. When adjusted for inflation, state funding for financial aid has dropped 5% in the past decade as

**POSTSECONDARY FINANCE AND CAPITAL  
POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND**

**Effect on Student Affordability**

Combining the effect of state funding below the level it was twenty years ago with students paying for a larger share of the total cost of education along with state financial aid funding below the level it was a decade ago, leads to more unaffordability for Oregon resident students. According to HECC data, for students who have applied for financial aid, 42% of resident students are unable to meet the cost of attendance. This is after accounting for family contributions, financial aid and estimated student earnings from a job while in college. With 30-40% of students not applying for financial aid, this number might actually be higher than currently measured.



**42% of resident students unable to meet attendance costs**

**HOW ACHIEVED**

**Keeping Tuition Increases at or below 3.5%**

Providing a stable baseline of funding through an additional \$32.9 million in support will allow the community colleges to keep average annual tuition increases at or below 3.5% through 2023. This level of support affords the colleges the opportunity to continue focusing on equity and student success while preventing further cost shifting to students.

**STAFFING IMPACT**

None.

**POSTSECONDARY FINANCE AND CAPITAL**  
**POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND**

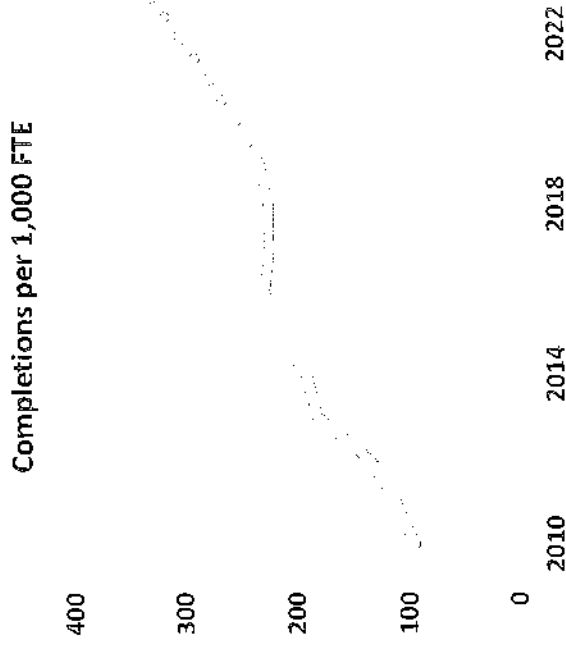
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**QUANTIFYING RESULTS**

**Increased completions overall and per 1,000 FTE.**

The number of annual completions from the community colleges has grown 74% since 2010 representing an annual growth rate of 5.7%. Taking enrollment changes in to account, the number of completions per 1,000 FTE has grown from 95 in 2010 to 233 in 2019.

If a similar rate of growth is expected through 2023, then the number of completions per 1,000 FTE will grow to 334 as shown on the chart at right. This also implies an additional 4,700 completions per year by 2023.



**REVENUE SOURCE**

None.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 301 - CCSF Stability Fund

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-208-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	10,350	10,350	12,320	12,320	-
Tsfr From Revenue, Dept of	68,593	35,460	35,460	35,460	58,243	-
<b>Total Other Funds</b>	<b>\$68,593</b>	<b>\$45,810</b>	<b>\$45,810</b>	<b>\$47,780</b>	<b>\$70,563</b>	<b>-</b>



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## 2021-2023 BUDGET NARRATIVE

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## PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

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### Description

The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities. ORS 350.075(3)(iii)(f) charges the HECC with the responsibility to:

*Adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate.*

Such a collaborative process resulted in the April 2015 HECC adoption of the Student Success and Completion Model (SSCM) funding allocation formula, implemented in fiscal year 2015-16. The SSCM, which allocates the PUSF based on resident degree and certificate completions, enrollment, line-item funding, and the success of underserved student populations, replaced a primarily enrollment driven model called the Resource Allocation Model (RAM). A review of the SSCM is currently underway during 2020 consistent with the intent of reviewing the formula every five years.

The current version of the SSCM is comprised of three funding categories:

- **Mission Differentiation (MD) Funding** supports the regional, research and public service missions and activities of each university, and is "line item" funding for services, programs or general operations. This allocation is set at a level based on historical funding, which is adjusted for the lesser of inflation or the percentage change in PUSF. Currently 17% of formula funding is allocated to this category.
- **Activity-Based Funding** distributes resources based on student credit hour (SCH) completions of Oregon resident students at undergraduate and graduate levels. Currently 33% of formula funding is allocated to this category.
- **Completion Funding** rewards degree and certificate completions by Oregon resident students. Completions by underrepresented students (underrepresented minority, low-income, rural and veteran status) and those in academic disciplines in high-demand and high-reward fields (STEM, Health, Bilingual Education) earn additional resources through the allocation formula. Currently 50% of formula funding is allocated to this category.

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

Each of these areas are based on the following data and resulting calculations:

Funding Category	Data	Calculation
<b>Mission Differentiation (MD) Funding</b>	<ul style="list-style-type: none"> <li>• Historical funding levels for MD items</li> <li>• Dual Credit completions</li> </ul>	<ul style="list-style-type: none"> <li>• Allocation is “off the top”</li> <li>• Based on historical funding levels adjusted for inflation</li> <li>• Includes new line item funding related to governance transition, funding model and definitional changes</li> <li>• Includes resources for Dual Credit completions</li> </ul>
<b>Activity-Based Funding<sup>1</sup></b>	<ul style="list-style-type: none"> <li>• Student Credit Hour (SCH) completions by program and student level</li> </ul>	<ul style="list-style-type: none"> <li>• A pre-defined percentage of non-MD funding is distributed for SCH completions (40% of non-MD funding at full implementation)</li> <li>• Distributes resources based on SCH completions at each institution utilizing program- and course level-specific cost weighting system</li> </ul>

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

<p><b>Completion Funding<sup>1</sup></b></p> <ul style="list-style-type: none"> <li>• Degree and graduate certificate completions by level and program</li> <li>• Completions by transfer status (Bachelor degrees only)</li> <li>• Completions by underrepresented students:             <ul style="list-style-type: none"> <li>- Low income students (Pell Grant recipient)</li> <li>- Underrepresented minority students</li> <li>- Rural students</li> <li>- Veteran students</li> </ul> </li> <li>• Completions in priority degree areas             <ul style="list-style-type: none"> <li>- STEM</li> <li>- Healthcare</li> <li>- Bilingual Education</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Degrees at all levels are funded: Bachelor through PhDs<sup>2</sup>, including graduate certificates</li> <li>• Degree-level and cost-weighting adjustments are made to reflect program duration and field of study</li> <li>• Additional allocation awarded for Bachelor degrees earned by underrepresented students and degrees in high-demand and high-reward fields</li> <li>• Allocations for transfer students are discounted relative to non-transfer students</li> </ul>
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<sup>1</sup>All data is a three-year rolling average. <sup>2</sup> PhDs awarded to non-resident students are treated as resident students.

This program is managed by the Office of Postsecondary Finance and Capital.



**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$49,188,078
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$49,188,078</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 percent inflation rate. Inflation on the PUSF is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$35,986,640
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$35,986,640</u>

**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

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**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

The package increases Special Payments by the difference between the standard 4.3 percent inflation rate and 5.9 percent, which is the determined inflation rate for the CCSF, for 2021-23, using a model approved by the Legislature.

General Fund	\$13,201,438
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$13,201,438

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

---

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University Ops & Student Support

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	35,986,640	-	-	-	-	-	35,986,640
<b>Total Revenues</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	4,534,145	-	-	-	-	-	4,534,145
Other Special Payments	31,452,495	-	-	-	-	-	31,452,495
<b>Total Special Payments</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</b>
<b>Total Expenditures</b>							
Total Expenditures	35,986,640	-	-	-	-	-	35,986,640
<b>Total Expenditures</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University Ops & Student Support

Pkg: 032 - Above Standard Inflation

Cross Reference Number: 52500-209-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University Ops & Student Support

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-209-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,201,438	-	-	-	-	-	13,201,438
<b>Total Revenues</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,663,318	-	-	-	-	-	1,663,318
Other Special Payments	11,538,120	-	-	-	-	-	11,538,120
<b>Total Special Payments</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Total Expenditures</b>							
Total Expenditures	13,201,438	-	-	-	-	-	13,201,438
<b>Total Expenditures</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(49,188,078)**  
**Legislatively Adopted Budget:**

This package funds the Public University Support Fund at the 2019-2021 Legislatively Approved Budgets level (\$645.8 million).  
This package is recommended as modified.

General Fund	\$(49,188,078)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(49,188,078)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University Ops & Student Support

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(49,188,078)	-	-	-	-	-	(49,188,078)
<b>Total Revenues</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49,188,078)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(49,188,078)	-	-	-	-	-	(49,188,078)
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49,188,078)</b>
<b>Total Expenditures</b>	<b>(49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(49,188,078)</b>
<b>Total Expenditures</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49,188,078)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**POSTSECONDARY FINANCE AND CAPITAL  
PUBLIC UNIVERSITY SUPPORT FUND -- STABILITY PACKAGE**

**POLICY OPTION PACKAGE #302**

**Agency Request Budget: \$22,496,761 | 0 POS | 0.00 FTE  
Governor's Budget: Not recommended  
Legislatively Adopted Budget:**

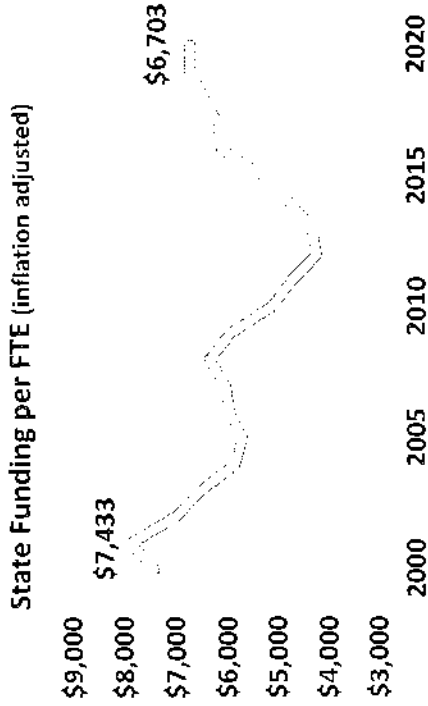
**PURPOSE**

Under statutory authority in ORS 350.095, the commission is authorized to request funding for educational and general operations at the state's public universities. State funding provides a stable foundation of support allowing the universities to offer regional access and public services as well as to focus on equity and student completions in alignment with the state's higher education goals. Sufficient state funding can also affect, and potentially improve, student affordability.

**Public Investment in Oregon Higher Education**

According to the 2019 State Higher Education Finance (SHEF) Report, Oregon is one of seven states in the country that have recovered to pre-great recession levels. From 2014-2019, public funding per full time student equivalent (FTE) has increased nominally by 40%. And yet state funding per student of \$6,703 is 18% below the national average of \$8,196. Oregon ranks 31<sup>st</sup> in the nation in public funding per student.

As the chart at left demonstrates, when adjusted for inflation, funding per FTE has dropped by 10% since the year 2000. The economic recession following 2001 led to significant state funding declines followed shortly thereafter by the great recession that began in 2009. The state has substantially increased funding since then, but when adjusted for inflation, the effect of those funding increases has been blunted by the significant declines experienced during the previous two recessions.



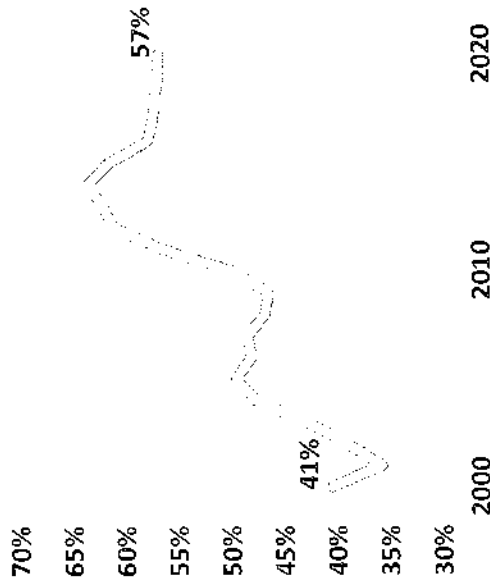
**The Impact of Tuition and Fee Increases and Financial Aid Funding**

In order to make up the funding losses caused by state funding declines, and to continue serving Oregon resident students, many institutions have had to increase tuition and fee rates. According to the 2019 SHEF, from 2009-2019, net tuition and fee revenue increased by 72% in

# POSTSECONDARY FINANCE AND CAPITAL PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE

Oregon compared to 38% nationally. Net tuition and fee revenue per student of \$8,883 in Oregon is 29% higher than the national average of \$6,902.

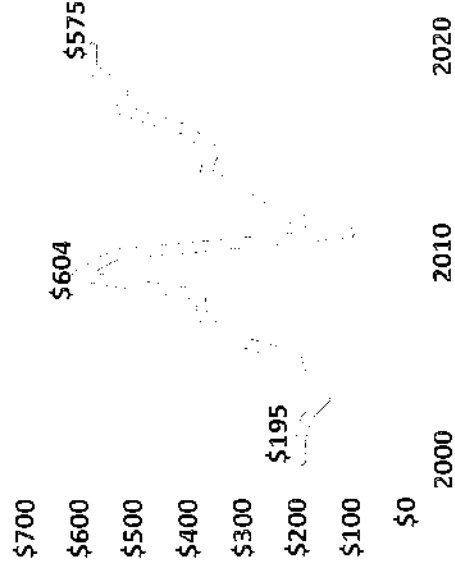
**Student Share of Educational Cost**



Tuition and fee revenue is 57% of total institutional revenue compared to 46% nationally. In the year 2000, 41% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a much larger share of the total cost of their attendance compared to the past as demonstrated in the chart to the left.

At the same time, financial aid funding per student has stagnated since the great recession. State funding for financial aid per FTE is \$575 or 29% below the national average of \$808. When adjusted for inflation, state funding for financial aid has dropped 5% in the past decade as noted on the chart to the right.

**Financial Aid Funding per FTE**  
(inflation adjusted)



### Effect on Student Affordability

Combining the effect of state funding below the level it was twenty years ago with students paying for a larger share of the total cost of education along with state financial aid funding below the level it was a decade ago, leads to more unaffordability for Oregon resident students. According to HECC data, for students who have applied for financial aid, 42% of resident students are unable to meet the cost of attendance. This is after accounting for family contributions, financial aid and estimated student earnings from a job while in college. With 30-40% of students not applying for financial aid, this number might actually be higher than currently measured.

State Funding Below 1999 Levels

Students Paying 57% of Total Cost (up 10%)

State Funding 29% Below 10-years ago

**42% of resident students unable to meet attendance costs**

# POSTSECONDARY FINANCE AND CAPITAL PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE

**HOW ACHIEVED**

**Keeping Tuition Increases at or below 5.0%**

Providing a stable baseline of funding through an additional \$22.5 million in support will allow most of the public universities to keep average annual resident, undergraduate tuition increases at or below 5.0% through 2023. This level of support affords the universities the opportunity to continue focusing on equity and student success while preventing further cost shifting to students. This request also supports the statewide programs and statewide public services.

**STAFFING IMPACT**

None. The five members of the Postsecondary Finance and Capital staff calculate and manage the distribution of funds in collaboration with HECC operations staff. No additional staffing is required to support this request.

**QUANTIFYING RESULTS**

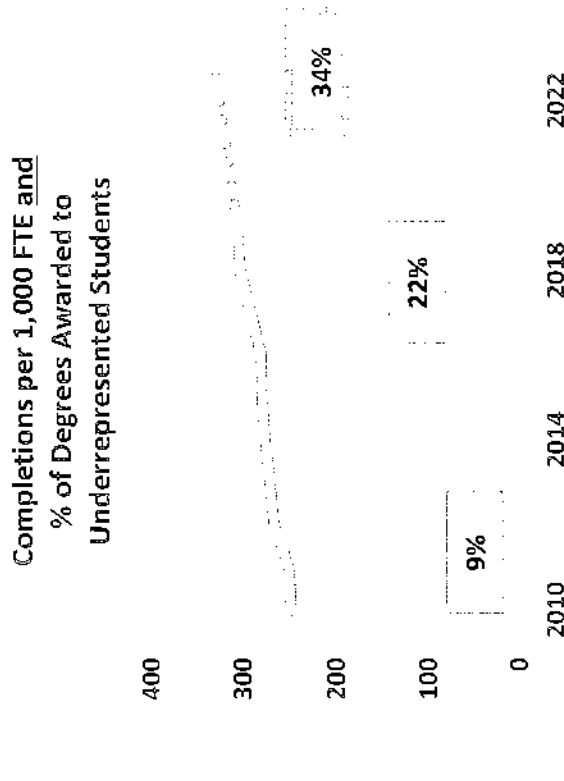
**Increased completions overall and per 1,000 FTE.**

The number of annual completions from the public universities has grown 26% since 2010 representing an annual growth rate of 2.3%. Taking enrollment fluctuations in to account, the number of completions per 1,000 FTE has grown from 249 in 2010 to 307 in 2019.

If a similar rate of growth is expected through 2023, then the number of completions per 1,000 FTE will grow to 334 as shown on the chart at right. This also implies an additional 2,300 completions per year by 2023.

**Increased completions awarded to underrepresented students.**

The number of annual degrees awarded to underrepresented Oregonians has increased from 1,431 in 2009 to 3,770 in 2019. Or from 9% of all completions in 2010 to 22% in 2019. A similar rate of growth through 2023 would increase that ratio to 34%.



**POSTSECONDARY FINANCE AND CAPITAL  
PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE**

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**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University Ops & Student Support

Pkg: 302 - PUSF Stability Package

Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-





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**2021-2023 BUDGET NARRATIVE**

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

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### **Description**

The State Programs category is intended to encompass General Fund support for certain institutes, centers, and programs generally operated by the seven public universities. These efforts address the economic development, resource base, and public service needs of the state of Oregon. Many of these programs have an industry-specific focus, and receive additional investments from the private sector and other sources.

The following descriptions summarize the purpose and activities of existing State Programs that receive General Fund support:

### **Clinical Legal Education**

This program provides funding to any ABA accredited law school within Oregon which provides clinical legal services to victims of domestic violence, stalking or sexual assault. Distribution of the funds is on an application basis. Currently, the University of Oregon has the only eligible program and receives the entirety of these funds. Distributions of clinical legal education funds is governed by OAR 715-013-0060.

### **Oregon Solutions**

Oregon Solutions at Portland State University brings together local groups to solve local problems using sustainable methods. The program promotes collaborative efforts between government agencies, commercial businesses, and nonprofit organizations in support of Oregon's economy, environment, and communities.

### **Dispute Resolution**

The University of Oregon administers the Oregon Office for Community Dispute Resolution (OCCDR) which provides mediation services and conflict resolution training to private parties. Portland State University administers the Oregon Consensus Program, within the National Policy Consensus Center, to mediate disputes involving public bodies or public lands. 65% of funds go to the University of Oregon and 35% to Portland State University in accordance with an agreement between the two institutions, which is codified in OAR 715-013-0066.

### **Oregon Climate Change Research Institute**

The Oregon Climate Change Research Institute (OCCRI) facilitates research, serves as a climate change information clearinghouse, provides technical assistance, and at least once each biennium, assesses the state of climate change science as it relates to impacts on Oregon. OCCRI is housed within the OSU College of Oceanic and Atmospheric Sciences (COAS).

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## PUBLIC UNIVERSITY STATE PROGRAMS

### **Signature Research**

The signature research program was initiated by the legislature in 2003 with funding to support the development of Signature Research Centers for Multi-Scale Materials and Devices at Oregon State University, University of Oregon and Portland State University, and on using nanotechnology to develop products with commercial applications. The overall mission of the initiative is to create high-wage jobs and quality economic development in the state. Distribution of funds between the three institutions is governed by OAR 715-013-0064.

### **Institute for Natural Resources**

The Institute for Natural Resources (INR) at Oregon State University is a cooperative enterprise bringing the scientific knowledge and expertise of Oregon's public universities and other Oregon higher education institutions to bear on natural resource management.

### **Labor Education Research Center**

The Labor Education and Research Center (LERC) at the University of Oregon was established in 1977 in order to give workers and labor unions in Oregon access to the resources and expertise of the state's higher education system.

### **Population Research Center**

The mission of Population Research Center (PRC), located at Portland State University, is to provide population data, information, and research analysis for Oregon and its communities. In addition, it has the responsibility of acting as lead state agency in working with the U.S. Census Bureau to disseminate information at local levels.

### **OSU Fermentation Science**

Fermentation science funding supports Oregon's fast-growing beer, wine and spirits industries and is one of the only programs of its type in the country.

### **OSU Marine Research Vessel**

The 2013 Legislature established the new Oceaongoing Research Vessel Program at Oregon State University to conduct specified marine research activities using U.S. National Science Foundation (NSF) research vessels currently stationed in Oregon. The appropriation for 2019-21 funded 24 days of ship use during the biennium, including fuel, supplies and labor.

## **PUBLIC UNIVERSITY STATE PROGRAMS**

### **TallWood Design Institute**

The 2015 Legislature provided funding for what is now known as the TallWood Design Institute (previously known as the OSU Advanced Wood Products Center, operated in conjunction with University of Oregon). The TallWood Design Institute is the nation's only research collaborative that focuses exclusively on the advancement of structural wood products. It conducts the research needed for widespread adoption of mass timber building technology in the U.S. The Institute is a partnership between Oregon State University and the University of Oregon, bringing together the strengths of OSU's College of Forestry and College of Engineering, and the UO's School of Architecture and Allied Arts.

### **Engineering Technology Sustaining Funds**

Engineering Technology Sustaining Funds are utilized to produce Oregon resident engineering and technology-related graduates, catalyze research in engineering and technology fields, and provide a tactical linkage of engineering and technology programs to the labor for needs of Oregon industry. This work is done in order to encourage and deepen connections between universities and engineering and technology industry partners to collectively advocate for additional private and public investment. Following a workgroup process in 2017-18, a new funding model was adopted (as codified in OAR 715-013-0062) to distribute these funds. The new model provides some base funding to all institutions but, beyond that limited amount of funding, distributes funds on the basis of degrees to Oregon residents, research production in targeted fields and the employment and wages of graduates of targeted programs in jobs in Oregon.

### **Oregon Renewable Energy Center (OREC)**

Oregon Tech's OREC program serves small and medium-sized companies seeking a university collaborator to prototype, test, validate and accelerate "cleantech" products, and renewable energy applications. OREC's geo-heat center maintains a geothermal library of over 5,000 publications, and provides information and technical assistance on the use of geothermal energy to thousands of constituents worldwide, with a focus on assisting small Oregon-based businesses with applications of geothermal energy.

### **Criminal Justice Policy Research Institute (CJPRI)**

The Criminal Justice Policy Research Institute (CJPRI) at Portland State University strives to promote informed decision-making on the complex issues related to crime prevention, crime control, and the criminal justice process. Its goal is to provide policymakers and the public with research and empirical guidance that is objective, practical, rigorous, as well as evidence and theory-based to advance efficient, effective, and equitable policy and practice in the field of criminal justice.

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

### **Willamette Falls Locks Commission**

Portland State University receives funding to support the work of Oregon Solutions as it provides staffing for the Willamette Falls Locks Commission. The Willamette Falls Locks Commission will serve as a policy-making and advisory board for issues relating to the repair, reopening, operation, maintenance and future transfer of ownership of the Willamette River navigational channel and locks system.

These programs are managed by the Office of Postsecondary Finance and Capital.

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$134,789
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$134,789

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4-3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

- This package phases-in OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2)

General Fund	\$234,553
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$234,553</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This package phases-out the following:

- OSU pacWave South wave energy test site (2019 Session, HB 5024 Budget Report, page 9) | \$1,600,000
- OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2) | \$239,583
- OIT OMIC R&D (2019 Session, HB 5050 Budget Report, page 27) | \$450,000
- OIT Systems Integration (2019 Session, HB 5050 Budget Report, page 27) | \$300,000

General Fund	\$(2,589,583)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(2,589,583)</u>



**PUBLIC UNIVERSITY STATE PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 percent inflation rate. Inflation on the Public University State Programs is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$1,821,584
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$1,821,584</b>

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

This package increases Special Payments by the difference between the 4.3 percent standard inflation rate and the 5.9 percent, which is the determined inflation rate for the Public University State Programs for 2021-2023, using a model approved by the Legislature.

General Fund	\$668,235
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$668,235</u>

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University State Programs

Pkg: 021 - Phase-in

Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	234,553	-	-	-	-	-	234,553
<b>Total Revenues</b>	<b>\$234,553</b>	-	-	-	-	-	<b>\$234,553</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	234,553	-	-	-	-	-	234,553
<b>Total Special Payments</b>	<b>\$234,553</b>	-	-	-	-	-	<b>\$234,553</b>
<b>Total Expenditures</b>							
Total Expenditures	234,553	-	-	-	-	-	234,553
<b>Total Expenditures</b>	<b>\$234,553</b>	-	-	-	-	-	<b>\$234,553</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,589,583)	-	-	-	-	-	(2,589,583)
<b>Total Revenues</b>	<b>(\$2,589,583)</b>	-	-	-	-	-	<b>(\$2,589,583)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(1,839,583)	-	-	-	-	-	(1,839,583)
Other Special Payments	(750,000)	-	-	-	-	-	(750,000)
<b>Total Special Payments</b>	<b>(\$2,589,583)</b>	-	-	-	-	-	<b>(\$2,589,583)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,589,583)	-	-	-	-	-	(2,589,583)
<b>Total Expenditures</b>	<b>(\$2,589,583)</b>	-	-	-	-	-	<b>(\$2,589,583)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University State Programs

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,821,584	-	-	-	-	-	1,821,584
<b>Total Revenues</b>	<b>\$1,821,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,821,584</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	28,214	-	-	-	-	-	28,214
Other Special Payments	1,793,370	-	-	-	-	-	1,793,370
<b>Total Special Payments</b>	<b>\$1,821,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,821,584</b>
<b>Total Expenditures</b>							
Total Expenditures	1,821,584	-	-	-	-	-	1,821,584
<b>Total Expenditures</b>	<b>\$1,821,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,821,584</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University State Programs

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	668,235	-	-	-	-	-	668,235
<b>Total Revenues</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	10,367	-	-	-	-	-	10,367
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Other Special Payments	657,868	-	-	-	-	-	657,868
<b>Total Special Payments</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Total Expenditures</b>							
Total Expenditures	668,235	-	-	-	-	-	668,235
<b>Total Expenditures</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(764,001)**  
**Legislatively Adopted Budget:**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session, carrying forward reductions taken, with inflation, to the Public University State Programs through the 2021-2023 biennium.

General Fund	\$(764,001)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(764,001)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(764,001)	-	-	-	-	-	(764,001)
<b>Total Revenues</b>	<b>(\$764,001)</b>	-	-	-	-	-	<b>(\$764,001)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(764,001)	-	-	-	-	-	(764,001)
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$764,001)</b>	-	-	-	-	-	<b>(\$764,001)</b>
<b>Total Expenditures</b>							
Total Expenditures	(764,001)	-	-	-	-	-	(764,001)
<b>Total Expenditures</b>	<b>(\$764,001)</b>	-	-	-	-	-	<b>(\$764,001)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$3,457,314**  
**Legislatively Adopted Budget:**

This package was modified to restore the Public University State Programs to the 2019-2021 Legislatively Approved budget level, and to add funding for the Veterinary Diagnostic Lab, which used to be included in the Public University Support Fund. This package is recommended as modified.

General Fund	\$3,457,314
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$3,457,314

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University State Programs

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,457,314	-	-	-	-	-	3,457,314
<b>Total Revenues</b>	<b>\$3,457,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,457,314</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	3,457,314	-	-	-	-	-	3,457,314
<b>Total Special Payments</b>	<b>\$3,457,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,457,314</b>
<b>Total Expenditures</b>							
Total Expenditures	3,457,314	-	-	-	-	-	3,457,314
<b>Total Expenditures</b>	<b>\$3,457,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,457,314</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2021-2023 BUDGET NARRATIVE

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## STATEWIDE PUBLIC SERVICES

### **The Statewide Public Services**

Includes the Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.

#### **Agricultural Experiment Station**

The Agricultural Experiment Station (AES) the principal agricultural and related natural resources research agency of the State of Oregon. Its mission is to conduct research to solve problems and generate innovations in the agricultural, biological, social, and environmental sciences for the benefit of Oregonians. Its research relates to Oregon agriculture, associated industries, and natural resources. It also provides public services and technical assistance and in so doing:

- Helps ensure a stable and productive system of agriculture through the sustainable management of natural resources.
- Protects and improves the natural environment and related quality of life.
- Develops new agricultural products and processes.
- Improves marketing of Oregon agricultural products.
- Improves the nutritional value and quality of food.
- Helps protect crops and animals from insects, diseases, and other hazards.
- Contributes to the basic sciences.
- Strengthens rural communities through research on issues critical to their economic development and social fabric.
- Assists developing agriculture in ways that will help alleviate world hunger and promote trade within the United States.

#### **Historic and Physical Setting**

The Oregon Agricultural Experiment Station was organized in 1888 with funds provided by the United States Congress through the Hatch Act of 1887. The station comprises 11 branch experiment stations in 14 locations throughout Oregon. The central station on the OSU campus in Corvallis coordinates research activities with the teaching and extension service activities of the College of Agricultural Sciences.

Branch stations are located throughout the state to conduct research that accommodates the widely varying soil, climate, agricultural, cultural, and economic conditions of Oregon. Many branch stations are combined in the same facility with OSU Extension Service offices, and all work closely with the local Extension Office. At the central station in Corvallis, scientists, staff, and students in 14 academic departments and five colleges of Oregon State University (OSU) carry out basic and applied research in agriculture, food systems, environmental and life sciences, and natural resources. The Station also supports seed testing and food safety and environmental stewardship laboratories on the OSU campus that serves the public interest.



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## STATEWIDE PUBLIC SERVICES

### **Liaison and Planning**

In planning its research, the Station actively solicits counsel from industry and citizen groups. Branch experiment stations have advisory committees of local citizens and often work with local representatives of agriculture, food, environmental and natural resource groups. Station administration works with statewide advisory groups and agriculture, food, environmental and natural resource organizations for review of existing programs and the development of new ones that anticipate and address emerging needs.

### **Cooperation with Other Agencies**

Cooperation with state and federal agencies is important and well developed in the Station. There is a tradition and practice of coordination with the Oregon Departments of Agriculture, Forestry, Environmental Quality, Water Resources, Economic & Community Development, and the Oregon Watershed Enhancement Board on matters of mutual concern. The Station also coordinates its programs with counterparts in western states and with agencies of the federal government. Scientists in almost every academic department in the Station meet regularly with counterparts at Washington State University and the University of Idaho, and often share talent and costs of conducting research projects.

### **Disseminating Results**

Research results are disseminated rapidly using a variety of means. This includes field days, Extension Service educational programs, technical and scientific publications, online delivery, print and broadcast news stories in popular media, and the award-winning research publication, "Oregon's Agricultural Progress."

### **Evaluation**

Research programs are regularly reviewed and evaluated, both internally and by teams of scientists from other universities and agencies. These critical reviews indicate that many Station programs are among the best in the nation.

### **OSU Extension Service**

Is the community-based education and outreach arm of Oregon's land, sea, sun and space grant-university. It is cooperatively funded from federal (USDA), state, county, and other sources. The OSU Extension Service engages the people of Oregon with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals.

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## STATEWIDE PUBLIC SERVICES

### **Audiences/Program Areas**

Extension faculty on the OSU campus and in county offices throughout the state work together with an extensive network of volunteers to develop and deliver educational programs. Extension programs focus on the following areas:

### **Agriculture and Natural Resources**

This program provides education and technical assistance for people with agricultural interests. The major emphasis is on food, feed, energy, fiber, seed, and ornamental production and management of animal and plant production systems. Programs include farm/ranch business management, marketing, value-added processing, natural resource use and conservation, community horticulture, human and environmental health, and bioethics. Audiences include urban and rural residents and businesses, government agencies and communities with wide-ranging interests in conservation, production, and community development.

### **Family and Community Health**

This program helps Oregonians improve their health, family, and community through education and community partnerships. Major programming extends knowledge related to public health, nutrition, exercise science, human development, family financial management, and aging to address important needs in Oregon's communities.

### **Forestry and Natural Resources**

This program improves Oregonians' knowledge of forestry and natural resources and their options for enhancing benefits from these resources. This educational program assists forest owners, managers, processors, users, and students in understanding the importance of both production and environmental benefits from Oregon's forests. Priority subjects include reforestation, forest management, forest health, wildland fire, intergenerational land transfer, harvesting and processing wood, protection of soil and water, wildlife habitat, and related natural resources use, management, and protection.

### **Outdoor School Program**

Pursuant to 2016's Ballot Measure 99, OSU's extension service coordinates a statewide program designed to coordinate outdoor school programs for Oregon's fifth and sixth grade students. The goal is to provide such programs to all such students throughout the state. This program is funded via lottery funding.

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## STATEWIDE PUBLIC SERVICES

### **Forest Research Laboratory (FRL)**

Oregon's original research agency designed to help solve problems, create opportunities, and develop new understanding and innovation about forest ecosystems, forest management and forest-derived renewable materials; its director is the dean of Oregon State University's College of Forestry. Established by the Oregon Legislature in 1941, the program is supported by state and federal appropriations and by research grants from public and private sources (see Oregon Revised Statute 526.225).

In addition to research in campus laboratories and university forests, studies are conducted cooperatively in public and private forests and in laboratories and manufacturing facilities throughout Oregon and the world.

Faculty, staff, and students from the College of Forestry's Departments of Forest Engineering, Resources, and Management; Forest Ecosystems and Society; and Wood Science and Engineering contribute to a diverse portfolio of fundamental and applied research and outreach activities. Activities benefit from collaboration with many other departments and colleges at Oregon State and elsewhere. Communication of results to science peers, land managers, policy makers, and the public is a high priority.

The FRL, the Corvallis Forestry Sciences Laboratory of the U.S. Forest Service, the Corvallis-based Forest and Rangelands Ecosystem Science Center of the U.S. Geological Service, and related research conducted elsewhere on campus combine to form the largest concentration of forest sciences research in North America.

### **Cooperation/Research Use**

To extend the resources available from state appropriations in the Forest Research Laboratory budget, cooperation and assistance from non-state sources is sought to accomplish Laboratory research goals. Assistance may include the use of private or agency lands for research, contributed equipment, facilities or staff time and funds for specific projects. About 150 collaborators currently participate in a variety of research projects where results could provide direct benefits to Oregonians. Forestry practices of many collaborators reflect research results immediately, and other stakeholders often follow such working examples more quickly than they do with more conventional methods of conveying research results.

### **University Grants/Contracts**

A significant amount of forestry research is supported by grants and contracts. Grant proposals of Laboratory scientists are required to be directly supportive of Laboratory goals and complementary to projects supported with state funds. Grants are restrictive since they often provide only for basic research, are not available in all program areas, and are for specific/limited time periods. Nevertheless, forestry and natural resources related sponsored research extends the programs of the Laboratory, and help provide research knowledge to a wider range of practitioners. Currently the

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## STATEWIDE PUBLIC SERVICES

Laboratory is able to leverage every dollar of appropriated support for faculty and infrastructure into three dollars of additional research funding.

### **Disseminating Results**

Research results are provided to family forestland owners, industry, public land managers, other scientists and the public using a variety of means. This includes Extension Foresters conducting programs around the state, Outreach Education short courses, technical and scientific publications, online delivery, video productions, conference presentations and stories in popular media.

### **Proposed Program Improvements**

The Forest Research Laboratory continuously looks to engage in research that is closely allied with the policy initiatives being pursued by Oregon's legislative and executive branches, as well as programs that add value to the state economy, and protect environmental resources from changing threats. Scientists seek to provide new knowledge that will help inform policy choices about forest resources management, climate change, forest policies for urban areas, alternatives in resource uses, water quality, wildlife habitat, and related matters. Programs are also aimed at improving production processes and adding new products such that Oregonians can pursue economic gains while maintaining a healthy, sustainable environment that meets multiple needs for the state citizens.

These programs are managed by the Office of Postsecondary Finance and Capital.

**STATEWIDE PUBLIC SERVICES**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$8,308,240
Other Funds	\$0
Lottery Funds	\$3,487,153
Federal Funds	\$0
<b>Total Funds</b>	<b>\$11,795,393</b>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$0</b>

**STATEWIDE PUBLIC SERVICES**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

- This package phases-in OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2), for the Outdoor School to match the June economic forecast.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$3,487,153
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$3,487,153

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This package phases-out the following the Berry Initiative (2019 Session, HB 5050 Budget Report, page 27), at OSU's Agricultural Experiment Station.

General Fund	\$(125,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(125,000)

**STATEWIDE PUBLIC SERVICES**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 percent inflation rate. Inflation on the Statewide Public Services is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$6,169,868
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$6,169,868

**STATEWIDE PUBLIC SERVICES**  
**ESSENTIAL PACKAGES**

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**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

This package increases Special Payments by the difference between the 4.3 percent standard inflation rate and 5.9 percent, which is the determined inflation rate for the Statewide Public Services for 2021-2023, using a model approved by the Legislature.

General Fund	\$2,263,372
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$2,263,372</u>

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>



**STATEWIDE PUBLIC SERVICES**  
**ESSENTIAL PACKAGES**

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**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Statewide Public Services

Pkg: 021 - Phase-in

Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	3,487,153	-	-	-	-	3,487,153
<b>Total Special Payments</b>	-	<b>\$3,487,153</b>	-	-	-	-	<b>\$3,487,153</b>
<b>Total Expenditures</b>							
Total Expenditures	-	3,487,153	-	-	-	-	3,487,153
<b>Total Expenditures</b>	-	<b>\$3,487,153</b>	-	-	-	-	<b>\$3,487,153</b>
<b>Ending Balance</b>							
Ending Balance	-	(3,487,153)	-	-	-	-	(3,487,153)
<b>Total Ending Balance</b>	-	<b>(\$3,487,153)</b>	-	-	-	-	<b>(\$3,487,153)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(125,000)	-	-	-	-	-	(125,000)
<b>Total Revenues</b>	<b>(\$125,000)</b>	-	-	-	-	-	<b>(\$125,000)</b>
<b>Special Payments</b>							
Other Special Payments	(125,000)	-	-	-	-	-	(125,000)
<b>Total Special Payments</b>	<b>(\$125,000)</b>	-	-	-	-	-	<b>(\$125,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(125,000)	-	-	-	-	-	(125,000)
<b>Total Expenditures</b>	<b>(\$125,000)</b>	-	-	-	-	-	<b>(\$125,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Statewide Public Services

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,169,868	-	-	-	-	-	6,169,868
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,169,868</b>	-	-	-	-	-	<b>\$6,169,868</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	27,490	-	-	-	-	-	27,490
Other Special Payments	6,142,378	-	-	-	-	-	6,142,378
<b>Total Special Payments</b>	<b>\$6,169,868</b>	-	-	-	-	-	<b>\$6,169,868</b>
<b>Total Expenditures</b>							
Total Expenditures	6,169,868	-	-	-	-	-	6,169,868
<b>Total Expenditures</b>	<b>\$6,169,868</b>	-	-	-	-	-	<b>\$6,169,868</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Statewide Public Services

Pkg: 032 - Above Standard Inflation

Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Statewide Public Services

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,263,372	-	-	-	-	-	2,263,372
<b>Total Revenues</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	10,101	-	-	-	-	-	10,101
Other Special Payments	2,253,271	-	-	-	-	-	2,253,271
<b>Total Special Payments</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Total Expenditures</b>							
Total Expenditures	2,263,372	-	-	-	-	-	2,263,372
<b>Total Expenditures</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**STATEWIDE PUBLIC SERVICES**  
**POP #070 REVENUE SHORTFALLS**

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**POLICY OPTION PACKAGE #070**  
**Revenue Shortfalls**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$126)**  
**Legislatively Adopted Budget:**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the Outdoor School program. Revenues in BASE were correct however, HECC's special payment to universities was \$126 (Lottery Funds) over the revenue. Removed the \$126 expenditure limitation in 6048, rather than do another Technical Adjustment POP. Adjusted expenditures to match revenues for Outdoor School to fix an error in Special Payments at CSL.

The package adjusts expenditures to match the revenue March 2020 revenue forecast for the Outdoor School program. The adjustment should have been made in BASE or an essential package (phase-out).

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(126)
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(126)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Statewide Public Services

Pkg: 070 - Revenue Shortfalls

Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	(126)	-	-	-	-	(126)
<b>Total Special Payments</b>	-	(\$126)	-	-	-	-	(\$126)
<b>Total Expenditures</b>							
Total Expenditures	-	(126)	-	-	-	-	(126)
<b>Total Expenditures</b>	-	(\$126)	-	-	-	-	(\$126)
<b>Ending Balance</b>							
Ending Balance	-	126	-	-	-	-	126
<b>Total Ending Balance</b>	-	\$126	-	-	-	-	\$126



**STATEWIDE PUBLIC SERVICES**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(1,956,791)**  
**Legislatively Adopted Budget:**

The package carries forward reductions taken, with inflation, to Statewide Public Services including:

- \$0.2 million to the Agricultural Experiment Station
- \$1.5 million to the OSU Extension Service
- \$0.3 million to the Forest Research Laboratory

General Fund	\$(1,956,791)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(1,956,791)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,956,791)	-	-	-	-	-	(1,956,791)
<b>Total Revenues</b>	<b>(\$1,956,791)</b>	-	-	-	-	-	<b>(\$1,956,791)</b>
<b>Special Payments</b>							
Other Special Payments	(1,956,791)	-	-	-	-	-	(1,956,791)
<b>Total Special Payments</b>	<b>(\$1,956,791)</b>	-	-	-	-	-	<b>(\$1,956,791)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,956,791)	-	-	-	-	-	(1,956,791)
<b>Total Expenditures</b>	<b>(\$1,956,791)</b>	-	-	-	-	-	<b>(\$1,956,791)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**STATEWIDE PUBLIC SERVICES**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(5,721,688)**  
**Legislatively Adopted Budget:**

This package funds Statewide Public Services at the 2019-2021 Legislatively Approved Budget level (\$143.6 million General Fund), and the Outdoor School Program at the 2019-2021 Legislatively Approved Budget level (\$45.3 million Lottery Funds), and to add funding for building maintenance for statewide public services, which used to be included in the Public University Support Fund. This package is recommended as modified.

General Fund	\$(2,234,535)
Other Funds	\$0
Lottery Funds	\$(3,487,153)
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(5,721,688)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,234,535)	-	-	-	-	-	(2,234,535)
Tsfr From Administrative Svcs	-	(3,487,153)	-	-	-	-	(3,487,153)
<b>Total Revenues</b>	<b>(\$2,234,535)</b>	<b>(\$3,487,153)</b>	-	-	-	-	<b>(\$5,721,688)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	(3,487,153)	-	-	-	-	(3,487,153)
Other Special Payments	(2,234,535)	-	-	-	-	-	(2,234,535)
<b>Total Special Payments</b>	<b>(\$2,234,535)</b>	<b>(\$3,487,153)</b>	-	-	-	-	<b>(\$5,721,688)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,234,535)	(3,487,153)	-	-	-	-	(5,721,688)
<b>Total Expenditures</b>	<b>(\$2,234,535)</b>	<b>(\$3,487,153)</b>	-	-	-	-	<b>(\$5,721,688)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission Agency Number: 52500  
 2021-23 Biennium Cross Reference Number: 52500-211-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsif From Administrative Svcs	-	45,305,847	45,305,847	48,792,874	45,305,721	-
<b>Total Lottery Funds</b>	-	<b>\$45,305,847</b>	<b>\$45,305,847</b>	<b>\$48,792,874</b>	<b>\$45,305,721</b>	-



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**2021-2023 BUDGET NARRATIVE**

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## SPORTS LOTTERY

### SPORTS LOTTERY

The Sports Action Lottery program provides lottery funds to support athletic programs and student scholarships. As outlined in ORS 461.543, 88% of all available funding shall be spent on athletic programs. Of that amount, 70% shall be for non-revenue producing sports with 30% for revenue producing sports. At least 50% of the available funding is earmarked for women's athletics.

The remaining 12% of funding shall be spent on scholarships, equally split between a focus on merit and financial need. Although ORS 461.543(4) calls for an amount equal to 1% of the Administrative Services Economic Development Fund to be allocated to Sports Lottery, the funding level and allocation between universities has been set at a different, lower, level by the Oregon Legislature in recent biennia.

This program is managed by the Office of Postsecondary Finance and Capital.

**SPORTS LOTTERY**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(567,809)
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(567,809)

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**SPORTS LOTTERY**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This package phases-out based on June 2020 forecast, table B.9

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(567,809)
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(567,809)</u>

**SPORTS LOTTERY**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Fuuds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**SPORTS LOTTERY**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	(567,809)	-	-	-	-	(567,809)
<b>Total Special Payments</b>	-	(\$567,809)	-	-	-	-	(\$567,809)
<b>Total Expenditures</b>							
Total Expenditures	-	(567,809)	-	-	-	-	(567,809)
<b>Total Expenditures</b>	-	(\$567,809)	-	-	-	-	(\$567,809)
<b>Ending Balance</b>							
Ending Balance	-	567,809	-	-	-	-	567,809
<b>Total Ending Balance</b>	-	\$567,809	-	-	-	-	\$567,809

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Sports Lottery

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SPORTS LOTTERY**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$1,590,641**  
**Legislatively Adopted Budget:**

This package brings the Sports Lottery funding up to date based on the December 2020 economic forecast and has been recommended as modified.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$1,590,641
Federal Funds	\$0
Total Funds	\$1,590,641



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Sports Lottery

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	1,590,641	-	-	-	-	1,590,641
<b>Total Revenues</b>	-	<b>\$1,590,641</b>	-	-	-	-	<b>\$1,590,641</b>
<b>Special Payments</b>							
Other Special Payments	-	1,590,641	-	-	-	-	1,590,641
<b>Total Special Payments</b>	-	<b>\$1,590,641</b>	-	-	-	-	<b>\$1,590,641</b>
<b>Total Expenditures</b>							
Total Expenditures	-	1,590,641	-	-	-	-	1,590,641
<b>Total Expenditures</b>	-	<b>\$1,590,641</b>	-	-	-	-	<b>\$1,590,641</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SPORTS LOTTERY**  
**POP #208 TECHNICAL ADJUSTMENT FOR LF EXPENDITURES**

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**POLICY OPTION PACKAGE #208**  
**Technical Adjustment for Lottery Fund Expenditures**

**Agency Request Budget: \$314 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget:**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program. It was a technical adjustment needed to fix an error for the Sports Lottery program at Current Service Level. The CFO Analyst fixed that and updated the Sports Lottery accounts, based on the September 2020 forecast, in Package 090.

**HOW TO ACHIEVE**

This policy option package increases Added \$314 LF special pay (6085) to match to revenue amount. This adjustment payments (6085) to correct error from CSL.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: Sports Lottery  
 Pkg: 208 - Technical Adjustment for LF Expenditures Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-212-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>Total Lottery Funds</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>-</b>



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**2021-2023 BUDGET NARRATIVE**

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## OHSU PROGRAMS

### **Description**

OHSU has four public missions: education, clinical care, research, and statewide outreach. The university educates the next generation of health care professionals and biomedical scientists, creates new knowledge, translates scientific research into therapies for disease, provides compassionate and evidence-based patient care, and improves health statewide through access and policy initiatives.

OHSU offers professional degrees in dentistry, nursing, medicine, pharmacy (OHSU/OSU), other health professions (physician assistants, radiation therapy, dietetics, laboratory medicine and EMT training in conjunction with OIT), and several PhD and Master's degrees along with certificate programs in the sciences. It also educates a large number of interns, residents and fellows in over 80 accredited specialty programs in medicine and dentistry. OHSU receives state funding to support the School of Medicine, School of Nursing, School of Dentistry, the Oregon Poison Center, and the Child Development and Rehabilitation Center (CRDC).

This program is managed by the Office of Postsecondary Finance and Capital.



**OHSU PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$3,317,945
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$3,317,945</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**OHSU PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$3,317,945
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$3,317,945

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**OHSU PROGRAMS**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,317,945	-	-	-	-	-	3,317,945
<b>Total Revenues</b>	<b>\$3,317,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,317,945</b>
<b>Special Payments</b>							
Other Special Payments	3,317,945	-	-	-	-	-	3,317,945
<b>Total Special Payments</b>	<b>\$3,317,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,317,945</b>
<b>Total Expenditures</b>							
Total Expenditures	3,317,945	-	-	-	-	-	3,317,945
<b>Total Expenditures</b>	<b>\$3,317,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,317,945</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OHSU PROGRAMS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(238,042)**  
**Legislatively Adopted Budget:**

The package carries forward reductions taken, with inflation, to the OHSU Office of Rural Health and Area Health Education Centers.

General Fund	\$(238,042)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(238,042)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OHSU Programs

Pkg: 087 - August 2020 Special Session

Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(238,042)	-	-	-	-	-	(238,042)
<b>Total Revenues</b>	<b>(\$238,042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$238,042)</b>
<b>Special Payments</b>							
Other Special Payments	(238,042)	-	-	-	-	-	(238,042)
<b>Total Special Payments</b>	<b>(\$238,042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$238,042)</b>
<b>Total Expenditures</b>							
Total Expenditures	(238,042)	-	-	-	-	-	(238,042)
<b>Total Expenditures</b>	<b>(\$238,042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$238,042)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OHSU PROGRAMS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(1,079,903)**  
**Legislatively Adopted Budget:**

This package funds the OHSU Programs at the 2019-2021 Legislatively Approved Budget level (\$79.2 million). This includes about \$66.8 million for education and rural programs, \$8 million for the CDRC, \$2.5 million for the Oregon Poison Center, and \$2.0 million for the Oregon Child Integrated Dataset (OCID).

General Fund	\$(1,079,903)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$(1,079,903)</u>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OHSU Programs

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,079,903)	-	-	-	-	-	(1,079,903)
<b>Total Revenues</b>	<b>(\$1,079,903)</b>	-	-	-	-	-	<b>(\$1,079,903)</b>
<b>Special Payments</b>							
Other Special Payments	(1,079,903)	-	-	-	-	-	(1,079,903)
<b>Total Special Payments</b>	<b>(\$1,079,903)</b>	-	-	-	-	-	<b>(\$1,079,903)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,079,903)	-	-	-	-	-	(1,079,903)
<b>Total Expenditures</b>	<b>(\$1,079,903)</b>	-	-	-	-	-	<b>(\$1,079,903)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Higher Education Coordinating Commission

Source	Fund	EMBERS Revenue Acct.	2017-2018 Actual	2018-2019 Adopted	2019-2021 Adopted	Agency Request	2022-23 Governor's Budget	Legislative Adjusted
Interest Earnings - Miscellaneous	LF	0646						
150 From Administrative Svcs	LF	1047						
Interest Earnings - Miscellaneous	LF DS	0608						
Transfer In - Life/Other Proceeds	LF DS	3040						
Transfer From Administrative Svcs	LF DS	2107						
Transfer Out - Jurisdictional	LF DS	2010						
Transfer Out - Interest	LF DS	2020						
General Fund Obligation Bonds	OP/CC	0655						
Revenue Bonds	OP/CC	0670						
Interest Income	OP/CC	1000						
Transfer Out - Jurisdictional	OP/CC	2010						
Transfer Out - Interest	OP/CC	2020						
Business Lic and Fees	OP/SL	1006						
Level of Fund Obligation Bonds	OP/SL	0654						
Refunding Bonds	OP/SL	0655						
Special Income	OP/SL	0609						
Other Revenue	OP/SL	0608						
Transfer Out - Jurisdictional	OP/SL	2010						
General Fund Obligation Bonds	OP/US/SL	0653						
Refunding Bonds	OP/US/SL	0654						
Special Income	OP/US/SL	0609						
Other Revenue	OP/US/SL	0608						
Transfer From Administrative Svcs	OP/US/SL	1107						
Transfer Out - Jurisdictional	OP/US/SL	2010						
Transfer Out - Interest	OP/US/SL	2107						
Business Lic and Fees	OP/L	4206						
Noninterest Lic and Fees	OP/L	0240						
Charges for Services	OP/L	0400						
Grants	OP/L	0155						
Grant Obligation Bonds	OP/L	0355						
Interest Earnings	OP/L	0354						
Interest Earnings	OP/L	0355						
Sales Income	OP/L	0708						
Donations	OP/L	0808						
Other Revenue	OP/L	0624						
Transfer In - Jurisdictional	OP/L	1010						
Transfer From State Svcs - Dept of	OP/L	1100						
Transfer From Administrative Svcs	OP/L	1107						
Transfer From Revenue Dept of	OP/L	1200						
Transfer From State Svcs - Dept of	OP/L	1200						
Transfer From Education Dept of	OP/L	1810						
Transfer Out - Jurisdictional	OP/L	2010						
General Fund Obligation Bonds	OP/BS/L	0653						
Refunding Bonds	OP/BS/L	0654						
Special Income	OP/BS/L	0609						
Other Revenue	OP/BS/L	0608						
Transfer In - Jurisdictional	OP/BS/L	1100						
Transfer From Administrative Svcs	OP/BS/L	1107						
Federal Funds	FF/SL	0300						
FF - To Governor, Office of the	FF/SL	2121						
Interest Income	FF/US/SL	0609						
Principal Funds	FF/US/SL	0607						
Grants for Services	FF/L	0410						
Federal Funds	FF/L	0905						
Other Revenues	FF/L	0925						
Transfer From State Svcs - Dept of	FF/L	1210						
Transfer From Revenue Dept of	FF/L	1211						
Transfer Out - Jurisdictional	FF/L	2104						
Transfer From State Svcs - Dept of	FF/L	2121						
FF - Limited	FF/L	3100						
FF - Non-Limited	FF/L	3101						
OP Capital Construction	OP/VLC	3120						
OP Non-Limited	OP/NL	3100						
OP Non-Limited	OP/NL	3200						
OP Limited	OP/L	3400						
OP Limited	OP/L	3500						
OP Non-Limited	OP/NL	3200						
FF Debt Service Non-Limited	FF/BS/NL	6200						
FF Debt Service Non-Limited	FF/BS/NL	6200						
FF - Limited	FF/L	8300						
FF - Non-Limited	FF/L	8301						
FF - Limited	FF/L	8302						
FF - Non-Limited	FF/L	8303						
FF - Limited	FF/L	8304						
FF - Non-Limited	FF/L	8305						
FF - Limited	FF/L	8306						
FF - Non-Limited	FF/L	8307						
FF - Limited	FF/L	8308						
FF - Non-Limited	FF/L	8309						
FF - Limited	FF/L	8310						
FF - Non-Limited	FF/L	8311						
FF - Limited	FF/L	8312						
FF - Non-Limited	FF/L	8313						
FF - Limited	FF/L	8314						
FF - Non-Limited	FF/L	8315						
FF - Limited	FF/L	8316						
FF - Non-Limited	FF/L	8317						
FF - Limited	FF/L	8318						
FF - Non-Limited	FF/L	8319						
FF - Limited	FF/L	8320						
FF - Non-Limited	FF/L	8321						
FF - Limited	FF/L	8322						
FF - Non-Limited	FF/L	8323						
FF - Limited	FF/L	8324						
FF - Non-Limited	FF/L	8325						
FF - Limited	FF/L	8326						
FF - Non-Limited	FF/L	8327						
FF - Limited	FF/L	8328						
FF - Non-Limited	FF/L	8329						
FF - Limited	FF/L	8330						
FF - Non-Limited	FF/L	8331						
FF - Limited	FF/L	8332						
FF - Non-Limited	FF/L	8333						
FF - Limited	FF/L	8334						
FF - Non-Limited	FF/L	8335						
FF - Limited	FF/L	8336						
FF - Non-Limited	FF/L	8337						
FF - Limited	FF/L	8338						
FF - Non-Limited	FF/L	8339						
FF - Limited	FF/L	8340						
FF - Non-Limited	FF/L	8341						
FF - Limited	FF/L	8342						
FF - Non-Limited	FF/L	8343						
FF - Limited	FF/L	8344						
FF - Non-Limited	FF/L	8345						
FF - Limited	FF/L	8346						
FF - Non-Limited	FF/L	8347						
FF - Limited	FF/L	8348						
FF - Non-Limited	FF/L	8349						
FF - Limited	FF/L	8350						
FF - Non-Limited	FF/L	8351						
FF - Limited	FF/L	8352						
FF - Non-Limited	FF/L	8353						
FF - Limited	FF/L	8354						
FF - Non-Limited	FF/L	8355						
FF - Limited	FF/L	8356						
FF - Non-Limited	FF/L	8357						
FF - Limited	FF/L	8358						
FF - Non-Limited	FF/L	8359						
FF - Limited	FF/L	8360						
FF - Non-Limited	FF/L	8361						
FF - Limited	FF/L	8362						
FF - Non-Limited	FF/L	8363						
FF - Limited	FF/L	8364						
FF - Non-Limited	FF/L	8365						
FF - Limited	FF/L	8366						
FF - Non-Limited	FF/L	8367						
FF - Limited	FF/L	8368						
FF - Non-Limited	FF/L	8369						
FF - Limited	FF/L	8370						
FF - Non-Limited	FF/L	8371						
FF - Limited	FF/L	8372						
FF - Non-Limited	FF/L	8373						
FF - Limited	FF/L	8374						
FF - Non-Limited	FF/L	8375						
FF - Limited	FF/L	8376						
FF - Non-Limited	FF/L	8377						
FF - Limited	FF/L	8378						
FF - Non-Limited	FF/L	8379						
FF - Limited	FF/L	8380						
FF - Non-Limited	FF/L	8381						
FF - Limited	FF/L	8382						
FF - Non-Limited	FF/L	8383						
FF - Limited	FF/L	8384						
FF - Non-Limited	FF/L	8385						
FF - Limited	FF/L	8386						
FF - Non-Limited	FF/L	8387						
FF - Limited	FF/L	8388						
FF - Non-Limited	FF/L	8389						
FF - Limited	FF/L	8390						
FF - Non-Limited	FF/L	8391						
FF - Limited	FF/L	8392						
FF - Non-Limited	FF/L	8393						
FF - Limited	FF/L	8394						
FF - Non-Limited	FF/L	8395						
FF - Limited	FF/L	8396						
FF - Non-Limited	FF/L	8397						
FF - Limited	FF/L	8398						
FF - Non-Limited	FF/L	8399						
FF - Limited	FF/L	8400						
FF - Non-Limited	FF/L	8401						
FF - Limited	FF/L	8402						
FF - Non-Limited	FF/L	8403						
FF - Limited	FF/L	8404						
FF - Non-Limited	FF/L	8405						
FF - Limited	FF/L	8406						
FF - Non-Limited	FF/L	8407						
FF - Limited	FF/L	8408						
FF - Non-Limited	FF/L	8409						
FF - Limited	FF/L	8410						
FF - Non-Limited	FF/L	8411						
FF - Limited	FF/L	8412						
FF - Non-Limited	FF/L	8413						
FF - Limited	FF/L	8414						
FF - Non-Limited	FF/L	8415						
FF - Limited	FF/L	8416						
FF - Non-Limited								

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-108-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
<b>Total Revenues</b>	<b>(\$2,000,000)</b>	-	-	-	-	-	<b>(\$2,000,000)</b>
<b>Special Payments</b>							
Other Special Payments	(2,000,000)	-	-	-	-	-	(2,000,000)
<b>Total Special Payments</b>	<b>(\$2,000,000)</b>	-	-	-	-	-	<b>(\$2,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,000,000)	-	-	-	-	-	(2,000,000)
<b>Total Expenditures</b>	<b>(\$2,000,000)</b>	-	-	-	-	-	<b>(\$2,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OHSU Programs

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-108-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-						
<b>Total Special Payments</b>	-						
<b>Total Expenditures</b>							
Total Expenditures	-						
<b>Total Expenditures</b>	-						
<b>Ending Balance</b>							
Ending Balance	-						
<b>Total Ending Balance</b>	-						

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## 2021-2023 BUDGET NARRATIVE

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## **PUBLIC UNIVERSITY DEBT SERVICE**

### **Description**

This debt service program includes all long-term debt obligations of Oregon's seven public universities to pay primarily for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or student building fees.

This program is managed by the Office of Postsecondary Finance and Capital.

**PUBLIC UNIVERSITY DEBT SERVICE**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(5,081)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(5,081)</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
<u>Total Funds</u>	<u>\$0</u>



**PUBLIC UNIVERSITY DEBT SERVICE**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This program phases out payments for the State Energy Loan Program (SELP) debt payments to bring debt service in line with estimated debt payments in 2021-2023.

General Fund	\$(46,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(46,000)

**PUBLIC UNIVERSITY DEBT SERVICE  
ESSENTIAL PACKAGES**

---

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4-3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package provides inflation related to Services & Supplies. In this structure, the amount is the increase in the State Government Service Charge related to State Treasury management of debt service accounts.

General Fund	\$40,919
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$40,919</u>

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY DEBT SERVICE**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(46,000)	-	-	-	-	-	(46,000)
<b>Total Revenues</b>	<b>(\$46,000)</b>	-	-	-	-	-	<b>(\$46,000)</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	(46,000)	-	-	-	-	-	(46,000)
<b>Total Special Payments</b>	<b>(\$46,000)</b>	-	-	-	-	-	<b>(\$46,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(46,000)	-	-	-	-	-	(46,000)
<b>Total Expenditures</b>	<b>(\$46,000)</b>	-	-	-	-	-	<b>(\$46,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University Debt Service

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-214-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	40,919	-	-	-	-	-	40,919
<b>Total Revenues</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	40,919	-	-	-	-	-	40,919
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	40,919	-	-	-	-	-	40,919
<b>Total Expenditures</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$26,328,114**  
**Legislatively Adopted Budget:**

This package updates debt service based on actions taken during the August 2020 Special Session.

General Fund	\$26,328,114
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$26,328,114</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,328,114	-	-	-	-	-	26,328,114
<b>Total Revenues</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Debt Service</b>							
Principal - Bonds	10,640,000	-	-	-	-	-	10,640,000
Interest - Bonds	15,688,114	-	-	-	-	-	15,688,114
<b>Total Debt Service</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Total Expenditures</b>							
Total Expenditures	26,328,114	-	-	-	-	-	26,328,114
<b>Total Expenditures</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-214-00-00-00000  
 2021-23 Leg. Adopted Budget

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	384,710	-	-	-	-	-
Transfer In - Intrafund	6,271	-	-	-	-	-
Transfer In Lottery Proceeds	8,177,171	-	-	-	-	-
Tsfr From Administrative Svcs	31,672,421	33,504,389	33,504,389	36,940,110	36,940,110	-
Transfer Out - Intrafund	(6,271)	-	-	-	-	-
Transfer Out Lottery Proceeds	(8,177,171)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$32,057,131</b>	<b>\$33,504,389</b>	<b>\$33,504,389</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>
<b>Other Funds</b>						
General Fund Obligation Bonds	255,419	-	-	-	-	-
Interest Income	9,825,421	-	-	-	-	-
Other Revenues	-	4,876,783	4,876,783	4,184,150	4,101,340	-
Tsfr From Administrative Svcs	31,338	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,112,178</b>	<b>\$4,876,783</b>	<b>\$4,876,783</b>	<b>\$4,184,150</b>	<b>\$4,101,340</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	84,944	-	-	-	162,334,350	-
Refunding Bonds	-	-	16,823,171	-	-	-
Interest Income	110,554,303	-	-	-	-	-
Loan Repayments	92,021,911	-	-	-	-	-
Other Revenues	-	203,917,130	203,917,130	186,432,650	186,432,650	-
Tsfr From Administrative Svcs	71,340	-	-	-	-	-
Transfer Out - Intrafund	(543,359)	-	-	-	-	-
Tsfr To Administrative Svcs	(19)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$202,189,120</b>	<b>\$203,917,130</b>	<b>\$220,740,301</b>	<b>\$186,432,650</b>	<b>\$348,767,000</b>	<b>-</b>





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## 2021-2023 BUDGET NARRATIVE

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## COMMUNITY COLLEGE DEBT SERVICE

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**Description**

This debt service program includes all long-term debt obligations of Oregon's seventeen community colleges to pay primarily for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or student building fees.

This program is managed by the Office of Postsecondary Finance and Capital.

**COMMUNITY COLLEGE DEBT SERVICE**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$5,051
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$5,051</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**COMMUNITY COLLEGE DEBT SERVICE**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**COMMUNITY COLLEGE DEBT SERVICE  
ESSENTIAL PACKAGES**

---

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package provides inflation related to Services & Supplies. In this structure, the amount is the increase in the State Government Service Charge related to State Treasury management of debt service accounts.

General Fund	\$5,051
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$5,051</u>

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**COMMUNITY COLLEGE DEBT SERVICE**  
**ESSENTIAL PACKAGES**

---

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Community College Debt Service

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-215-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,051	-	-	-	-	-	5,051
<b>Total Revenues</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	5,051	-	-	-	-	-	5,051
<b>Total Services &amp; Supplies</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Total Expenditures</b>							
Total Expenditures	5,051	-	-	-	-	-	5,051
<b>Total Expenditures</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COMMUNITY COLLEGE DEBT SERVICE**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(2,538,422)**  
**Legislatively Adopted Budget:**

This package updates debt service based on actions taken during the August 2020 Special Session.

General Fund	\$(2,538,422)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(2,538,422)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Gross Reference Name: Community College Debt Service  
 Gross Reference Number: 52500-215-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,538,422)	-	-	-	-	-	(2,538,422)
<b>Total Revenues</b>	<b>(\$2,538,422)</b>	-	-	-	-	-	<b>(\$2,538,422)</b>
<b>Debt Service</b>							
Principal - Bonds	(770,000)	-	-	-	-	-	(770,000)
Interest - Bonds	(1,768,422)	-	-	-	-	-	(1,768,422)
<b>Total Debt Service</b>	<b>(\$2,538,422)</b>	-	-	-	-	-	<b>(\$2,538,422)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,538,422)	-	-	-	-	-	(2,538,422)
<b>Total Expenditures</b>	<b>(\$2,538,422)</b>	-	-	-	-	-	<b>(\$2,538,422)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-215-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	106,876	-	-	-	-	-
Transfer In - Intrafund	242,491	-	-	-	-	-
Transfer In Lottery Proceeds	154,023	-	-	-	-	-
Trsr From Administrative Svcs	11,624,261	11,223,083	11,223,083	13,379,130	13,379,130	-
Transfer Out Lottery Proceeds	(154,023)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$11,973,628</b>	<b>\$11,223,083</b>	<b>\$11,223,083</b>	<b>\$13,379,130</b>	<b>\$13,379,130</b>	<b>-</b>
<b>Other Funds</b>						
Interest Income	1,526,690	-	-	-	-	-
Other Revenues	-	3,126,855	3,126,855	-	-	-
Transfer Out - Intrafund	(26,690)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,500,000</b>	<b>\$3,126,855</b>	<b>\$3,126,855</b>	<b>-</b>	<b>-</b>	<b>-</b>





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## OHSU DEBT SERVICE

### **Description**

This debt service program includes all long-term debt obligations of Oregon's seven public universities to pay primarily for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or student building fees.

This program is managed by the Office of Postsecondary Finance and Capital.

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	\$0

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	\$0
Total Funds	\$0



**OHSU DEBT SERVICE  
ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**OHSU DEBT SERVICE  
ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-216-00-00-000000  
 2021-23 Leg. Adopted Budget

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	2,458,865	-	-	-	-	-
Loan Repayments	1,440,002	-	-	-	-	-
Other Revenues	-	48,366	48,366	-	-	-
Tsfr From Administrative Svcs	17,245,224	30,914,500	30,914,500	30,912,380	30,912,380	-
<b>Total Other Funds</b>	<b>\$21,144,091</b>	<b>\$30,962,866</b>	<b>\$30,962,866</b>	<b>\$30,912,380</b>	<b>\$30,912,380</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	7,298,890	7,298,890	3,834,520	2,636,930	-
<b>Total Nonlimited Other Funds</b>	<b>-</b>	<b>\$7,298,890</b>	<b>\$7,298,890</b>	<b>\$3,834,520</b>	<b>\$2,636,930</b>	<b>-</b>



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## 2021-2023 BUDGET NARRATIVE

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## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

### **Description**

The budget process is an opportunity for public universities to request funding for capital projects involving state-backed debt. In recognition of limited resources, a prioritization process was established for projects proposed to be backed in whole or in part by state-funded debt service. The following list presents a prioritization of project requests based on action taken by the HECC's Funding & Achievement Subcommittee at its June 2020 meeting.

<b>Institution</b>	<b>Project</b>	<b>Priority Ranking</b>
All	Capital Improvement & Renewal	1
PSU	The Gateway Center Reuse and Extension	2
OSU	Cordley Hall Renovation, Phase II	3
EOU	Inlow Hall Renovation, Phase II	4
UO	Heritage Renovation Project	5
EOU	Loso Hall Renovation, Phase II	6
SOU	Music Hall Renovation	7
SOU	Britt Hall, Phase II	8
WOU	Health Sciences Remodel	9
OIT	Learning Resource Center Rehabilitation	10
OSU	Collaborative Innovation Complex	11
WOU	New PE Building Remodel	12
OSU	Remediation and Campus Infrastructure, Phase II	13
OIT	Campus Infrastructure	14
OIT	New Residence Hall Facility	Not ranked (self-financed)
OSU	Reser Stadium West Grandstands	Not ranked (self-financed)
PSU	Gateway Center	Not ranked (self-financed)

This program is managed by the Office of Postsecondary Finance and Capital. Brief project descriptions are as follows:



## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

Institutions	Project	Description
All	Capital Improvement and Renewal	Capital Improvement and Renewal funds will be allocated by the HECC to the seven public universities for university-determined projects that will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities.
Eastern Oregon University	Inlow Hall Renovation Phase II	Inlow Hall, the original campus building (1928), is the 2nd project phase of the renovation that will complete the seismic work started in phase 1. It addresses critical life-safety issues, replaces the roof system, updates the fire safety systems, and preserves the historic integrity of the building and will support student services and administrative offices for the university.
Eastern Oregon University	Loso Hall Renovation Phase II	The project is to renovate Loso Hall, a 44,800 square feet building that contains classrooms, offices, studies, labs and theaters, the EOU Learning Center and other student support services. Loso Hall renovation, central to every EOU student, will bring the building up to current safety standards, improve energy efficiency, and maximize space targeted to the needs of students.
Oregon Institute of Technology	Learning Resource Center Rehabilitation	The OIT Learning Resource Center project is a renovation of OIT library, digital media lab, computer labs, classrooms, and student study areas. The redesign of the building will be centered in reducing the level of deferred maintenance, reduce energy usage, and redeploy the space to more efficiently serve the needs of students.
Oregon Institute of Technology	Campus Infrastructure	The Campus Infrastructure Rehabilitation Project will redesign, upgrade, replace or expand infrastructure, transportation, parking, pedestrian interconnectivity, lighting, ADA access, IT infrastructure, and other core infrastructure and usability upgrades necessary to sustain operations on the 240 acre Klamath Falls Campus.
Oregon State University	Cordley Hall Renovation Phase II	The second phase of this major renovation of the central biological science teaching facility at OSU will continue to update the teaching facilities, reduce a major amount of deferred maintenance, and bring the building up to modern safety standards. This renovation is critical to maintaining OSU ability to teach and research science and prepare students for careers in health, science, and industry.

## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

<b>Oregon State University</b>	Collaborative Innovation Complex	This new complex will serve the Science, Technology, Engineering and Math academic and research endeavors of every OSU College and its aim is to bring together the multidisciplinary teams that will pursue big ideas in engineering and the material, marine, and health sciences. Phase I will be approximately 65,000 sq. ft. OSU will match 50% of the funds required to complete this complex.
<b>Oregon State University - Cascade Campus</b>	Phase 2 Remediation & Campus Infra.	To advance the physical development of OSU-Cascades 128-acre campus and support the growing academic and campus life programming, a second phase of land development is necessary for the recently purchased property from the county. This will be site development work.
<b>Portland State University</b>	The Gateway Center Reuse and Extension	Portland State University has a unique opportunity to redevelop a full block within the University District, leveraging a vacant parcel acquired from TriMet using City of Portland funds. This proposal prescribes a capital renewal approach that repurposes the Art Building and expands it with a commercial component to leverage private resources and at completion, PSU will have the capacity needed to withdraw from a costly land lease and the University Center Building.
<b>Southern Oregon University</b>	Music Hall Renovation	The Music building renovation project upgrades ADA non-compliant instructional and performance along with HVAC and mechanical upgrades to a 48 year old building. Repurposing interior space and adding on a new addition to meet SOU's institutional strategic plan will create a new Creative Industries Center by relocating the current Digital Media Center to the Music Building.
<b>Southern Oregon University</b>	Britt Hall - Phase 2 DM	This project includes the entire first floor remodel of Britt Hall (19,772 square feet) and will include the installation of two offices, multi-media labs, computer labs, student group-study areas. The renovation will include remodeling the basement to the OSHU School Nursing program at SOU and cost includes new roofs and HVAC units located on east and west wing.
<b>University of Oregon</b>	Heritage Renovation Project	The Heritage Renovation Project will remodel, update and preserve the UO's National Historic Landmarks to serve the needs of future generations of UO students. Currently the buildings house the departments of Mathematics, Comparative Literature, and Theater Arts and the renovations will reduce a large level of deferred maintenance, bring the safety systems up to modern standards, and create new academic facilities for and include the renovation of Robinson Theater.

## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

<b>Western Oregon University</b>	Health Sciences Remodel	The WOU Health Sciences Remodel will transform the current Academic Programs and Support Center (APSC) building to support WOU's expansion of its health sciences programs. By renewing the APSC building and providing it with a new purpose, the project will simultaneously relieve the campus of outstanding deferred maintenance and safety issues while also converting ill-configured, underused space, into efficient and appropriately designed spaces for this program.
<b>Western Oregon University</b>	New P. E. Remodel	"New" Physical Education (1971) houses WOU's indoor varsity athletic courts and team, training, and locker rooms, two multipurpose classrooms, as well as athletic department offices and because classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. This project resolves deferred maintenance, adds space for team rooms, locker rooms, weight room, smart Education and General classrooms, offices, and addresses ADA issues like building an elevator to the second floor.
<b>XI-F Bonds</b>		
<b>Oregon Institute of Technology</b>	New Residence Hall Facility	Within the next two to three years Oregon Institute of Technology will run out of housing capacity at its current growth rates. The New Residence Hall project will add up to 900 bed traditional residence hall facility on the Klamath Falls campus of Oregon Institute of Technology and this facility will be located near existing residence hall, dining and student recreation facilities limited the need for additional non-bedroom capacity.
<b>Oregon State University</b>	Reser Stadium West Grandstands	The Reser Stadium West Grandstand project replaces the west grandstand of OSU's football stadium, constructed in 1967 and remodeled in 1991, currently serves as a primary seating and amenity area for fans attending football games and other events. Construction and accessibility standards are not sufficiently updated and retrofitting the existing facility to meet modern standards, including seismic standards, is disproportionately expensive.
<b>Portland State University</b>	Gateway Center	Same as above.

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	\$0
Total Funds	\$0

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	\$0
Total Funds	\$0

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-217-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**POSTSECONDARY FINANCE AND CAPITAL  
POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

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**POLICY OPTION PACKAGE #304  
Public University Capital Construction**

**Agency Request Budget: \$629,260,000 | 0 POS | 0.00 FTE  
Governor's Budget Recommended as Modified: \$309,429,900  
Legislatively Adopted Budget:**

**PURPOSE**

Under statutory authority in ORS 352.089, the commission is directed to establish a process for reviewing public university requests to issue state bonds. The projects are scored and ranked using a commission adopted rubric. The current rubric, adopted in October 2019, is largely informed by the Strategic Capital Development Plan (SCDP) for Oregon's public universities which recommends a focus on capital improvement and replacement.

The primary criteria employed in the rubric focus on a project's alignment with the SCDP including:

- Space renewal, workforce and completion priorities
- Addressing deferred maintenance issues
- Supporting research and economic development
- Collaboration with interested parties

Additional criteria are applied to ensure close alignment with the state's higher education goals. These include the following:

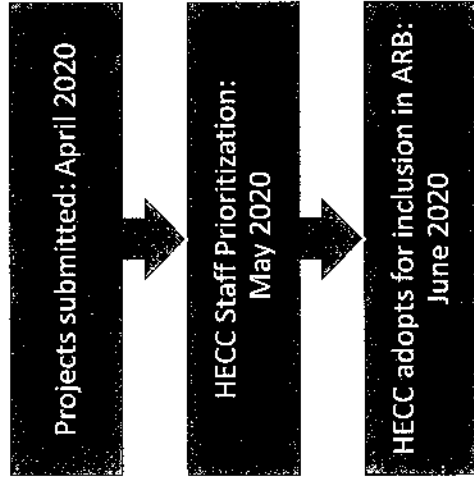
- Student success of underserved populations
- Operational savings and sustainability
- Life safety, security of loss of use
- Leveraging institutional resources
- Institutional priorities

The scoring rubric was changed during 2019 to place more emphasis on a project's alignment with the SCDP which includes space renewal, workforce and completion priorities, deferred maintenance and collaboration. The priority placed on student success for underserved

# POSTSECONDARY FINANCE AND CAPITAL POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

populations was doubled to focus on continued equity efforts. Also, the definition of underserved populations was aligned with the definition used in the university funding formula which includes economically disadvantaged students, ethnic/racial minorities, rural and veteran students.

## HOW ACHIEVED



The timeline for the review process is outlined in the graphic to the left.

Technical assistance is provided by HECC staff during the submission process which often involves site visits by HECC staff with question and answer interaction. During this past round of submissions, over 200 pages of materials were submitted including project summaries, construction planning, financial projections and other materials.

The scoring process involves the use of cross-office teams composed of HECC staff. Each team considers a number of projects and grades them as guided by the commission adopted rubric. The recommendations are then forwarded for the commission's consideration.

For the 2021-23 ARB, the prioritized list was presented to, and adopted by, the commission in June 2020. Typically the commission approves the prioritized list in its entirety.

## STAFFING IMPACT

None.

## QUANTIFYING RESULTS

**A focus on improvement and replacement.** The majority of the projects are major renovations while two include renovations or tear downs plus new construction.

## POSTSECONDARY FINANCE AND CAPITAL POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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The top priority of this capital plan includes additional funding for the capital improvement and renewal (CIR) formula. The CIR provides critical state funding for deferred maintenance including code compliance issues, accessibility and safety related projects. The CIR allocates the funding based on gross square footage and the density of usage to equitably allocate resources. An increase in funding allows for additional focus on capital renewal priorities.

**A focus on STEM and student success.** Of the top five approved projects, two are primarily for arts while the other three are major renovations of STEM focused academic buildings.

**\$122.3 million in institutional matching funds.** A significant portion of the project cost, a total of \$122.3 million or 19%, comes from institutional resources. Most of this will be contributed by donors.

**\$230.6 million in eliminated deferred maintenance.** The included projects will eliminate a substantial portion of deferred maintenance at the universities modernizing facilities and allowing for more useable space structured appropriately for current instructional and student support needs.

### Noteworthy Examples of Included Projects

#### PSU Gateway Center – Partnership and Innovation

**POSTSECONDARY FINANCE AND CAPITAL**  
**POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

Creates new space for the Graphic Design program whose graduates are in high demand

Partners with the City of Portland and TriMet in leveraging donated land in downtown Portland

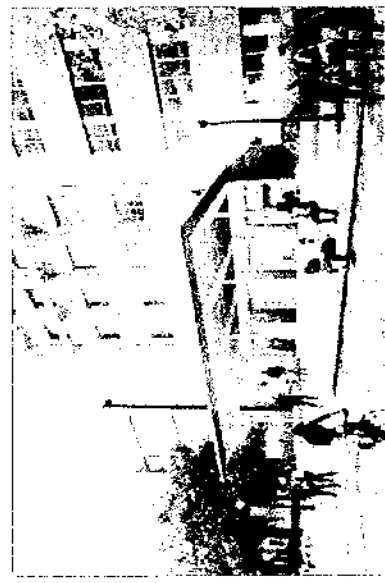
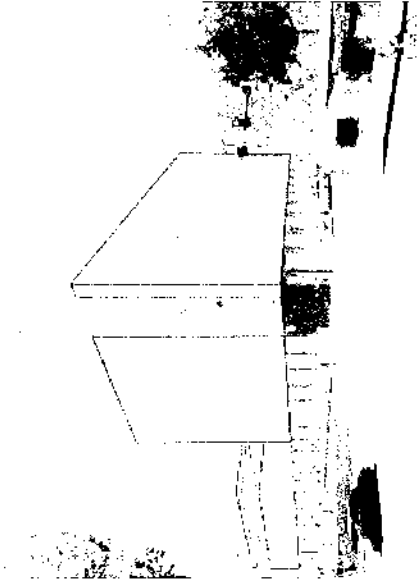
Reduces operational expense by \$1.3M annually and replaces two antiquated structures

**OSU Cordley Hall Renovation, Phase II – Strategic Capital Development Plan Alignment**

Renovates central biological science teaching facilities used by over 20% of all undergraduate students

Significantly reduces deferred maintenance backlog by renovation 1950's era building too costly to replace

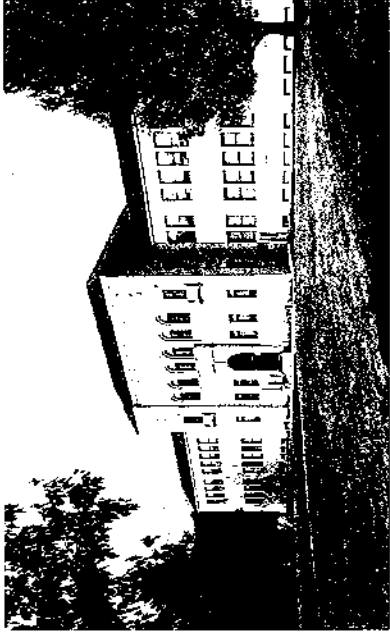
Supports research science and prepares students for careers in health, sciences, and industry



**POSTSECONDARY FINANCE AND CAPITAL**  
**POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

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**EOU Inlow Hall – Modernizes and Improves Academic Spaces**



Maximizes existing space for expanded programs and access to academic support services

Completes seismic improvements and renovates major building systems for efficiency, safety and accessibility

Improves energy efficiency for operational savings

**Commission Approved Public University Projects**

**POSTSECONDARY FINANCE AND CAPITAL  
POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
PSU - Gateway Center Reuse and Extension	XI-G	Tax-Exempt	March 2023	5,105,000	5,000,000	105,000
OSU - Cordley Hall Renovation, Phase II	XI-G	Tax-Exempt	March 2023	25,375,000	25,000,000	375,000
EOU - Inlow Hall Renovation, Phase II	XI-G	Tax-Exempt	March 2023	600,000	564,900	35,100
UO - Heritage Renovation Project	XI-G	Tax-Exempt	March 2023	5,960,000	5,850,000	110,000
OSU Cascades - Phase II Remediation & Campus Infrastructure	XI-G	Taxable	March 2023	870,000	835,000	35,000
Public Universities Capital Improvement & Renewal	XI-Q	Tax-Exempt	March 2023	80,810,000	80,000,000	810,000
PSU - Gateway Center Reuse and Extension	XI-Q	Tax-Exempt	March 2023	45,585,000	45,000,000	585,000
OSU - Cordley Hall Renovation, Phase II	XI-Q	Tax-Exempt	March 2023	61,690,000	61,000,000	690,000
EOU - Inlow Hall Renovation, Phase II	XI-Q	Tax-Exempt	March 2023	17,920,000	17,700,000	220,000
UO - Heritage Renovation Project	XI-Q	Tax-Exempt	March 2023	53,285,000	52,650,000	635,000
OSU Cascades - Phase II Remediation & Campus Infrastructure	XI-Q	Taxable	March 2023	16,040,000	15,830,000	210,000
				<b>319,240,000</b>	<b>309,429,900</b>	<b>9,810,100</b>

The cost of issuance budget of \$3,810,100 is located at 52500-204-000-000, Post-Secondary Finance and Capital.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 304 - Public University Capital Const.

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-217-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	309,429,900	-	-	-	309,429,900
<b>Total Revenues</b>	-	-	<b>\$309,429,900</b>	-	-	-	<b>\$309,429,900</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	309,429,900	-	-	-	309,429,900
<b>Total Special Payments</b>	-	-	<b>\$309,429,900</b>	-	-	-	<b>\$309,429,900</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	309,429,900	-	-	-	309,429,900
<b>Total Expenditures</b>	-	-	<b>\$309,429,900</b>	-	-	-	<b>\$309,429,900</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 304 - Public University Capital Const.

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	3,810,100	-	-	-	3,810,100
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$3,810,100</b>	-	-	-	<b>\$3,810,100</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	3,810,100	-	-	-	3,810,100
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,810,100</b>	-	-	-	<b>\$3,810,100</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,810,100	-	-	-	3,810,100
<b>Total Expenditures</b>	-	-	<b>\$3,810,100</b>	-	-	-	<b>\$3,810,100</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-217-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	-
Revenue Bonds	7,610,000	-	-	-	-	-
Interest Income	169,760	-	-	-	-	-
Tsfr To Administrative Svcs	(338,668)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$406,915,892</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	30,338,115	-	-	-	-	-
Interest Income	(77,837)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$30,260,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Higher Education Coordinating Commission

Source	Fund	SMHHS Revenue Acct.	2019-2020 Actual	2019-2020 Legislatively Allocated	2019-2021 Estimated	Agency Request	2019-2020 Actual	2019-2020 Legislatively Allocated	2019-2021 Estimated	Agency Request	2019-2020 Actual	2019-2020 Legislatively Allocated	2019-2021 Estimated
Interest Earnings	LF	0605	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Interest	LF	1007	-	-	-	-	-	-	-	-	-	-	-
MF From Administrative Svcs	LF	1007	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	LFBS	0606	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Interest	LFBS	1009	-	-	-	-	-	-	-	-	-	-	-
MF From Administrative Svcs	LFBS	1009	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	LFBS	2001	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	LFBS	2009	-	-	-	-	-	-	-	-	-	-	-
General Fund Obligation Bonds	OT CC	0605	199,453,000	77,200,000	77,200,000	621,232,000	199,453,000	77,200,000	77,200,000	621,232,000	199,453,000	77,200,000	77,200,000
Interest Earnings	OT CC	0670	2,810,000	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	OT CC	0605	184,700	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	OT CC	2001	1,000,000	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	OT CC	2107	1,000,000	-	-	-	-	-	-	-	-	-	-
Business Lic and Fees	OT NL	0605	-	-	-	-	-	-	-	-	-	-	-
Including Bonds	OT NL	0605	96,318,015	-	-	-	-	-	-	-	-	-	-
Interest Earnings	OT NL	0605	(77,887)	-	-	-	-	-	-	-	-	-	-
Other Revenue	OT NL	0605	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	OT NL	2009	-	-	-	-	-	-	-	-	-	-	-
General Fund Obligation Bonds	OT US-IL	0605	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	OT US-IL	0670	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	OT US-IL	0685	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	OT US-IL	0685	-	-	-	-	-	-	-	-	-	-	-
MF From Administrative Svcs	OT US-IL	1007	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Interest	OT US-IL	2009	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Administrative Svcs	OT US-IL	2107	-	-	-	-	-	-	-	-	-	-	-
Business Lic and Fees	OT L	0208	-	-	-	-	-	-	-	-	-	-	-
Non-Admission Lic and Fees	OT L	0210	-	-	-	-	-	-	-	-	-	-	-
Change in Services	OT L	0410	-	-	-	-	-	-	-	-	-	-	-
Admin and Service Charges	OT L	0415	-	-	-	-	-	-	-	-	-	-	-
General Fund Obligation Bonds	OT L	0700	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	OT L	0706	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	OT L	0807	-	-	-	-	-	-	-	-	-	-	-
State Income	OT L	0708	-	-	-	-	-	-	-	-	-	-	-
Donation	OT L	0808	-	-	-	-	-	-	-	-	-	-	-
Grants (State Fed)	OT L	0809	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Unallocated	OT L	1003	-	-	-	-	-	-	-	-	-	-	-
MF From Human Svcs. Dept of	OT L	1108	-	-	-	-	-	-	-	-	-	-	-
MF From Administrative Svcs	OT L	1507	-	-	-	-	-	-	-	-	-	-	-
MF From Revenue Dept of	OT L	1509	-	-	-	-	-	-	-	-	-	-	-
MF From Revenue Dept of	OT L	1510	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Unallocated	OT L	1608	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Unallocated	OT L	2008	-	-	-	-	-	-	-	-	-	-	-
General Fund Obligation Bonds	OT US-L	0307	-	-	-	-	-	-	-	-	-	-	-
Including Bonds	OT US-L	0307	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	OT US-L	0307	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	OT US-L	0305	-	-	-	-	-	-	-	-	-	-	-
MF From Administrative Svcs	OT US-L	0307	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Unallocated	OT US-L	1009	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Unallocated	OT US-L	1107	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	FF-SL	0305	-	-	-	-	-	-	-	-	-	-	-
FF To Governor's Office of the	FF-SL	2121	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	FF-US-IL	0609	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	FF-US-IL	0606	-	-	-	-	-	-	-	-	-	-	-
Change in Services	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	FF-L	0305	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	FF-L	0305	-	-	-	-	-	-	-	-	-	-	-
MF From Human Svcs. Dept of	FF-L	1509	-	-	-	-	-	-	-	-	-	-	-
MF From Revenue Dept of	FF-L	1510	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Unallocated	FF-L	2009	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Unallocated	FF-L	2121	-	-	-	-	-	-	-	-	-	-	-
FF To Governor's Office of the	FF-L	2121	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	FF-US-IL	0609	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	FF-US-IL	0606	-	-	-	-	-	-	-	-	-	-	-
Change in Services	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	FF-L	0305	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	FF-L	0305	-	-	-	-	-	-	-	-	-	-	-
MF From Human Svcs. Dept of	FF-L	1509	-	-	-	-	-	-	-	-	-	-	-
MF From Revenue Dept of	FF-L	1510	-	-	-	-	-	-	-	-	-	-	-
Transfer Out - Unallocated	FF-L	2009	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Unallocated	FF-L	2121	-	-	-	-	-	-	-	-	-	-	-
FF To Governor's Office of the	FF-L	2121	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
FF Debt Service	FF-L	0306	-	-	-	-	-	-	-	-	-	-	-
OT Capital	FF-L	0307	-	-	-	-	-	-	-	-	-	-	-
OT Non-Limited	FF-L	0309	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Debt Service	FF-L	0310	-	-	-	-	-	-	-	-	-	-	-
OT Limited	FF-L	0310	-	-	-</								

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## 2021-2023 BUDGET NARRATIVE

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## COMMUNITY COLLEGE CAPITAL CONSTRUCTION

**Description**

ORS 341.009 (13) stipulates that the state should maintain a policy of substantial state participation in community college building costs with certain limitations. The Office of Postsecondary Finance and Capital administers the requirements according to the Higher Education Coordinating Commission and OAR 589-003-0100, Community College Construction.

The capital construction projects requested in this budget include projects at five of the state's community colleges. The following list presents a prioritization of project requests based on action taken by the HECC's Funding & Achievement Subcommittee at its June 2020 meeting.

<b>Institution</b>	<b>Project</b>	<b>Priority Ranking</b>
Tillamook Bay	New CTE Building and Renovations	1
Rogue	Transportation Technology Complex	2
Linn Benton	Agricultural Center	3
Chemeketa	Building 7 Remodel	4
Klamath	Childcare Learning Complex	5

This program is managed by the Office of Postsecondary Finance and Capital. Brief project descriptions are as follows:

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

<b>Institutions</b>	<b>Project</b>	<b>Description</b>
<b>Chemeketa CC</b>	7 Building Remodel	There is a demonstrated need for improved access to quality health education, wellness education, lifelong training, physical fitness activities, and facilities within the Chemeketa Community College Salem Campus service area. The project will include the redesign and remodel of learning spaces, upgrades and replacements to many of the building interior and exterior components and possibly targeted seismic reinforcements to enable the building to serve as a community emergency response space during a catastrophic seismic event.
<b>Klamath CC</b>	Childcare Learning Complex	KCC proposes the construction of a Childcare Learning Complex on the KCC campus that would integrate training space for KCC Early Childhood Educator program participants, provide a critical childcare resource, and provide structured learning gateways for pre-K youth participants.
<b>Linn Benton CC</b>	Agricultural Center	Linn-Benton Community College is interested in building an Agricultural Pavilion that houses horses and multiple other species of livestock for instructional purposes. It will contain a large, indoor arena suitable for multi-species livestock, as well as an academic equine facility that will house horses, including foaling and stallion stabling.
<b>Rogue CC</b>	Transportation Technology Complex	Rogue Community College (RCC) offers a growing number of Transportation Technology Training programs collaborating with Industry partners to develop relationships and provide support for program growth. Program expansion through new facilities would allow growth at the Redwood Campus to bring in more students and add expanded program offerings at that site and this building would also support current EV technology and specialized construction necessary for alternative fuel training.
<b>Tillamook Bay CC</b>	New Building, Renovations	TBCC needs to expand CTE facilities in order to accommodate the growing number of programs and staffing to support these programs since receiving self accreditation. This project includes the construction of a new building and remodel of the existing main building in order to provide additional program space and expand student support services.

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
<u>Total Funds</u>	<u>\$0</u>

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>



**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4-3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-218-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POSTSECONDARY FINANCE AND CAPITAL  
POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION**

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**POLICY OPTION PACKAGE #305**

**Agency Request Budget: \$33,035,000 | 0 POS | 0.00 FTE  
Governor's Budget Recommended as Modified: \$32,500,000  
Legislatively Adopted Budget:**

**PURPOSE**

Under statutory authority in ORS 350.075(3) and as spelled out in OAR 589-003-0100, the commission is tasked with approving all capital construction requests from the state's community colleges to be backed in whole or in part by state-funded debt service and shall list these projects in priority order. The priority is based on how a project accomplishes the following primary criteria:

- Serves an instructional purpose
- Meets an important demonstrated service need of the college
- Meets a facilities need that cannot be adequately addressed through alternative, interim, or existing facilities
- Serves to complete a comprehensive community college facility
- Meets an important and articulated objective of the college
- Reflects evidence of local planning and needs assessment

Additional criteria are applied to the projects to ensure close alignment with the state's higher education goals. These include the following:

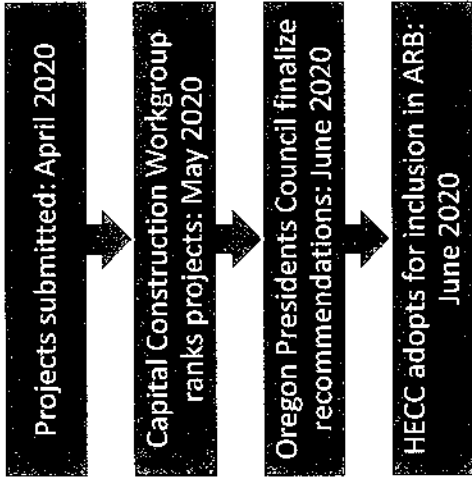
- Addresses safety and security on campus
- Meets occupation, community, or economic needs
- Includes collaboration
- Meets sustainability standards
- Supports student services and spaces

There are additional due diligence criteria as well. These include a statement of need and solution, information about the proposed facility including construction and programming costs, along with construction schedules, planning and other information as needed.

Under statute, community colleges are eligible for up to \$8 million in bonding per project and are required to match dollar for dollar with local resources. Typically, colleges that receive project approval during one biennium will skip submitting a request the following biennium under established practice. Therefore, not all colleges submit projects every biennium.

# POSTSECONDARY FINANCE AND CAPITAL POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## HOW ACHIEVED



The timeline for the review process is outlined in the graphic to the left.

The scoring process involves a capital review committee, in collaboration with the institutions, which reviews and ranks the submitted projects. Technical assistance is provided by HECC staff during the submission process. The capital review committee is typically composed of college presidents and HECC staff.

The Oregon Presidents Council generally finalizes the recommendations on behalf of the institutions. Then, the recommendations are forwarded for the commission's consideration. For the 2021-23 ARB, the prioritized list was presented to, and adopted by, the commission in June 2020. Typically the commission approves the prioritized list in its entirety.

## STAFFING IMPACT

None.

## QUANTIFYING RESULTS

**A focus on improvement and replacement.** Three projects are new construction for workforce and training needs while one includes a major renovation and reconstruction. One project is entirely devoted to deferred maintenance remediation.

**A focus on technical skills development.** Of the five approved projects, four are related to technical skills development projects aligned with local workforce needs. Facilities that meet regional occupation and economic needs is a closely aligned state priority.

**\$39.8 million in institutional matching funds.** The majority of the project cost, a total of \$39.8 million or 55%, comes from local, institutional resources. Often this includes substantial local taxpayer support.

**POSTSECONDARY FINANCE AND CAPITAL  
POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION**

**\$12.8 million in eliminated deferred maintenance.** The included projects will eliminate a substantial portion of deferred maintenance at the colleges modernizing facilities and allowing for more useable space structured appropriately for current instructional and student support needs.

**Commission Approved Community College Projects**

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
BMCC - Facility for Agricultural Resource Management	XI-G	Tax-Exempt	March 2023	-	-	115,000
Central Oregon CC - Classroom Building Redmond Campus	XI-G	Tax-Exempt	March 2023	-	-	125,000
Mt. Hood CC - Maywood Park Center	XI-G	Tax-Exempt	March 2023	-	-	125,000
Oregon Coast CC - Workforce Education & Resiliency Center	XI-G	Tax-Exempt	March 2023	-	-	125,000
Treasure Valley CC - Nursing-Allied Health Professions Center	XI-G	Tax-Exempt	March 2023	-	-	65,000
CCC - Building 7 Remodel	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
KCC - Childcare Resource Learning Center	XI-G	Taxable	March 2023	1,540,000	1,500,000	40,000
LBCC - Agricultural Center	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
RCC - Transportation Technology	XI-G	Tax-Exempt	March 2023	7,120,000	7,000,000	120,000
TBCC - New Building & Renovations	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
BMCC - Facility for Agricultural Resource Management	LRB	Tax-Exempt	March 2023	-	-	116,422
				<b>33,035,000</b>	<b>32,500,000</b>	<b>1,206,422</b>

The cost of issuance budget of \$1,206,422 is located at 52500-204-000-000, Post-Secondary Finance and Capital.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 305 - Community College Capital Const.

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-218-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	32,500,000	-	-	-	32,500,000
<b>Total Revenues</b>	-	-	<b>\$32,500,000</b>	-	-	-	<b>\$32,500,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	32,500,000	-	-	-	32,500,000
<b>Total Special Payments</b>	-	-	<b>\$32,500,000</b>	-	-	-	<b>\$32,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	32,500,000	-	-	-	32,500,000
<b>Total Expenditures</b>	-	-	<b>\$32,500,000</b>	-	-	-	<b>\$32,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 305 - Community College Capital Const.

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	1,090,000	-	-	-	1,090,000
Lottery Bonds	-	-	116,422	-	-	-	116,422
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$1,206,422</b>	-	-	-	<b>\$1,206,422</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	1,206,422	-	-	-	1,206,422
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,206,422</b>	-	-	-	<b>\$1,206,422</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,206,422	-	-	-	1,206,422
<b>Total Expenditures</b>	-	-	<b>\$1,206,422</b>	-	-	-	<b>\$1,206,422</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2021-23 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-218-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	-
<b>Total Other Funds</b>	<b>\$101,397,241</b>	<b>\$24,860,000</b>	<b>\$24,860,000</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>-</b>





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## OHSU CAPITAL CONSTRUCTION

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### **Description**

At Governor's Recommended, there are no budgetary actions for the program.

This program is managed by the Post-Secondary Finance and Capital Program.

# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	\$0

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	\$0

**OHSU CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

---

**Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**OHSU CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

**OHSU CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>







# Higher Education Coordinating Commission

Annual Performance Progress Report

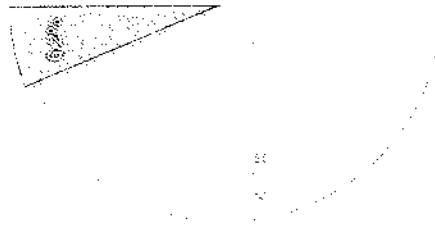
Reporting Year 2019

Published: 9/30/2019 10:18:19 AM

**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.

- red
- green
- yellow



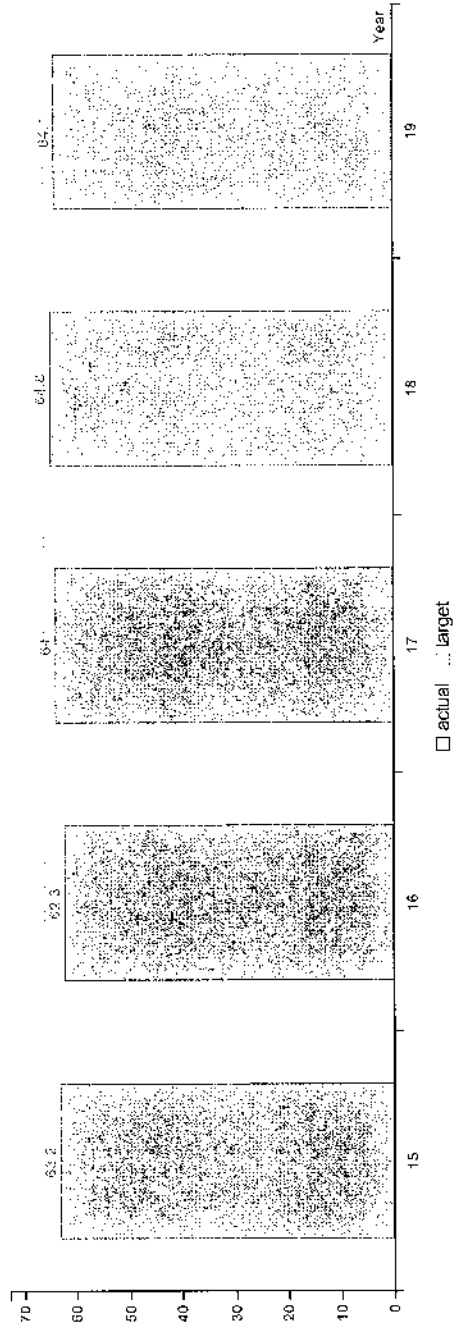
**Performance Summary**

<b>Green</b>	<b>Yellow</b>	<b>Red</b>
= Target to -5%	= Target -5% to -15%	= Target > -15%
43.75%	50%	6.25%

Summary Stats:

**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**

Report Year	Actual	Target
2015	63.20%	66%
2016	62.30%	66%
2017	64%	66%
2018	64.80%	66%
2019	64.10%	66%

**How Are We Doing**

Following two years of gradual increase in the percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation, there was a very slight decline for the most recent year. For the graduation class of 2016-17, 64.1 percent of students enrolled in college within 16 months, a decrease of 0.67% over the class of 2015-16.

We note that previous years of data in this report have been replaced and will not match reports from earlier years. This is because the Department of Education, which calculates this measure, had a change in their calculation approach.

**Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, and the aspirations of high school graduates and Oregon's young adults affect college enrollment rates.

Oregon remains below the national rate of high school seniors attending college after graduation. Nationally, 66.7 percent of seniors who graduated from high school between January and October of 2017 were enrolled in college by October 2017. For 2016, 69.8 percent of seniors who graduated from high school between January and October of 2016 were enrolled in college that October. The narrower window for college enrollment (between zero and ten months after high school graduation, compared with 16 months for the Oregon measure) likely underestimates the difference between the national and Oregon rates. If Oregon's measure used the same zero to ten-month window to measure college enrollment after high school, Oregon's rate would likely be slightly lower.

**Other Comments:**

This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school.

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

*(Number of high school graduates enrolled in college within 16 months of graduation)*

divided by

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

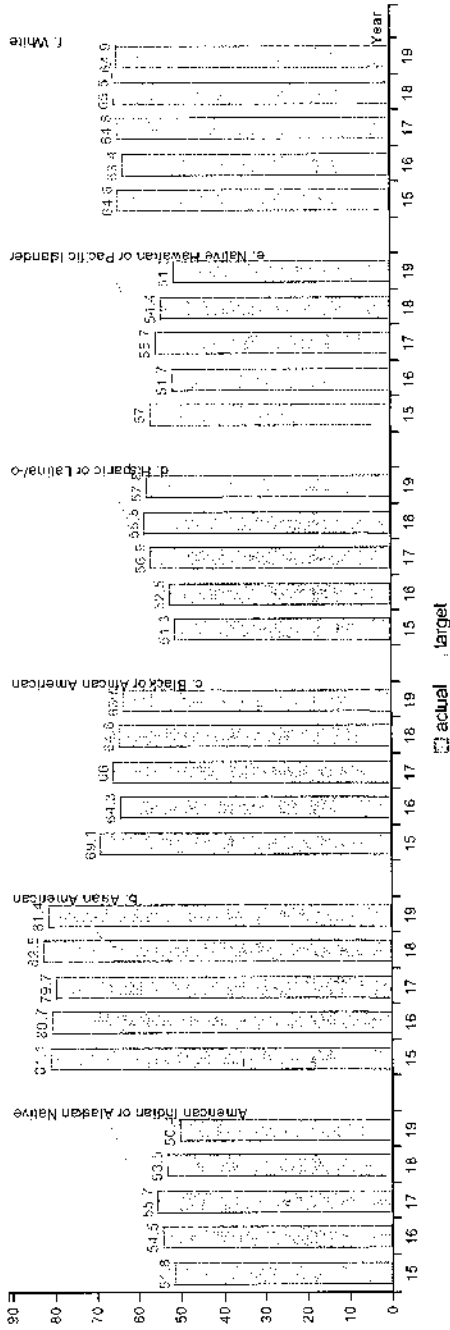
**NOTE:** "High school graduates" includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

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

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.

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

	2015	2016	2017	2018	2019
<b>American Indian or Alaskan Native</b>					
Actual	51.80%	54.50%	55.70%	53.50%	50.40%
Target	TBD	TBD	TBD	62.50%	66%
<b>Asian American</b>					
Actual	81.10%	80.70%	79.70%	82.50%	81.40%
Target	TBD	TBD	TBD	66%	73%
<b>Black or African American</b>					
Actual	69.10%	64.30%	66%	64.60%	63.50%
Target	TBD	TBD	TBD	66%	66%
<b>Hispanic or Latino/a</b>					
Actual	51.30%	52.50%	56.90%	58.50%	57.80%
Target	TBD	TBD	TBD	61.70%	66%
<b>Native Hawaiian or Pacific Islander</b>					
Actual	57%	51.70%	55.70%	54.40%	51.30%
Target	TBD	TBD	TBD	61.30%	66%
<b>White</b>					
Actual	64.50%	63.40%	64.80%	65.50%	64.90%
Target	TBD	TBD	TBD	65.20%	66%

How Are We Doing

The percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation varies substantially by race/ethnicity. For the graduation class of 2016-17, the college-going rate ranges from a high of 81.4 percent for Asian American students to a low of 50.4 percent for Native American/Alaska Native and 51.3 percent for Native Hawaiian/Pacific Islander students. White students have the second highest college-going rate (64.9 percent), followed by Black/African American students (63.5 percent) and Hispanic or Latino students (57.8 percent).

As shown below, Oregon is close to the national averages for Asian American and Hispanic students, above the national average for African American students, and behind the national average for white students. Note that national data are not available for all groups.

	Asian American	Black/African American	Hispanic	Anglo White
Oregon, 16 months	81.4	63.5	57.8	64.9
National, 4 to 10 months	82.7	59.4	61.0	69.1

Source for national data: National Center for Education Statistics, [https://nces.ed.gov/ipeds/data/ipeds-tables/dt18\\_302\\_20.asp](https://nces.ed.gov/ipeds/data/ipeds-tables/dt18_302_20.asp)

**Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, the aspirations of high school graduates and Oregon's young adults, and racial/ethnic disparities in any of these categories affect college enrollment rates.

**Other Comments:**

This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school.

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

*(Number of high school graduates enrolled in college within 16 months of graduation)*

divided by

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

NOTE: "High school graduates" includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

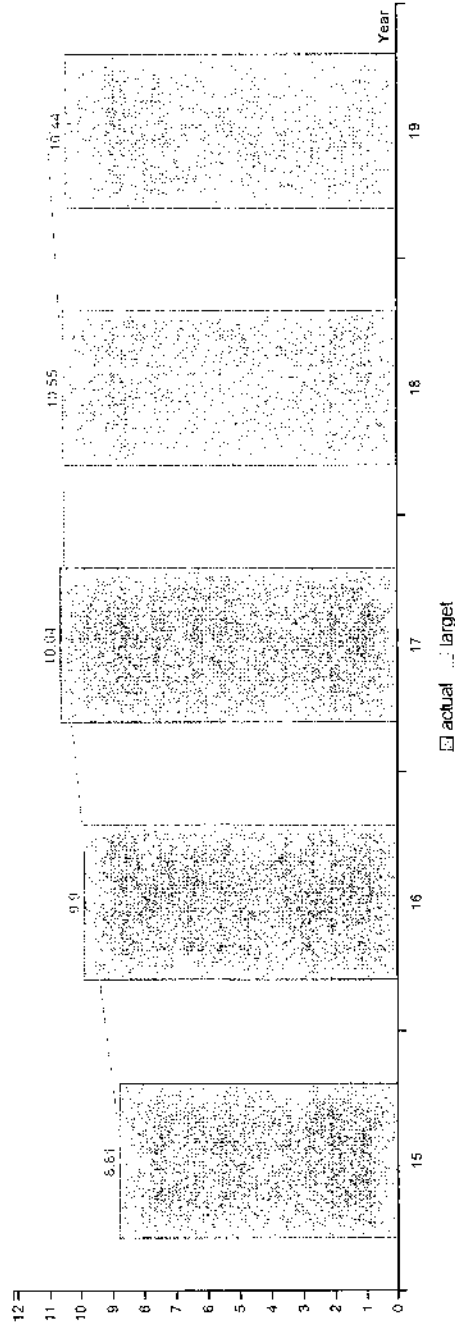
**Limitations of this definition/data limitations are:**

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.



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**

College Credits Earned by K-12 Students

Actual  
 Target

Report Year	2015	2016	2017	2018	2019
Actual	8.81	9.90	10.64	10.55	10.44
Target	8.70	9.70	10.50	10.50	11

**How Are We Doing**

In 2017-18, K-12 students earned an average of 10.44 college credits per high school graduate. This is the second year in a row that the average number of credits has declined in comparison with the preceding year. In 2017-18, Oregon K-12 students earned between 0 and 77 credits in a single academic year.

**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.

**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 that were not designated Dual Credit or Expanded Options courses.
- Only credits from courses that were completed successfully were included in the calculation. Successful completion is defined as 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. It should be noted that in 2013-14 the methodology used by the Oregon Department of Education for calculating the number of high school graduates changed. 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 the Dual Credit or Expanded Options program, due to difficulties 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 for the 2010-11 through 2015-16 academic years from 6.80 credits in 2010-11 to 10.64 credits in 2015-16. The number of average college credits declined slightly in the 2016-17 and 2017-18 academic years. The slight 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. As the same time, the number of high school students enrolling in college credits in universities is on the rise. College credits earned by secondary students may help these students to move forward to postsecondary education.

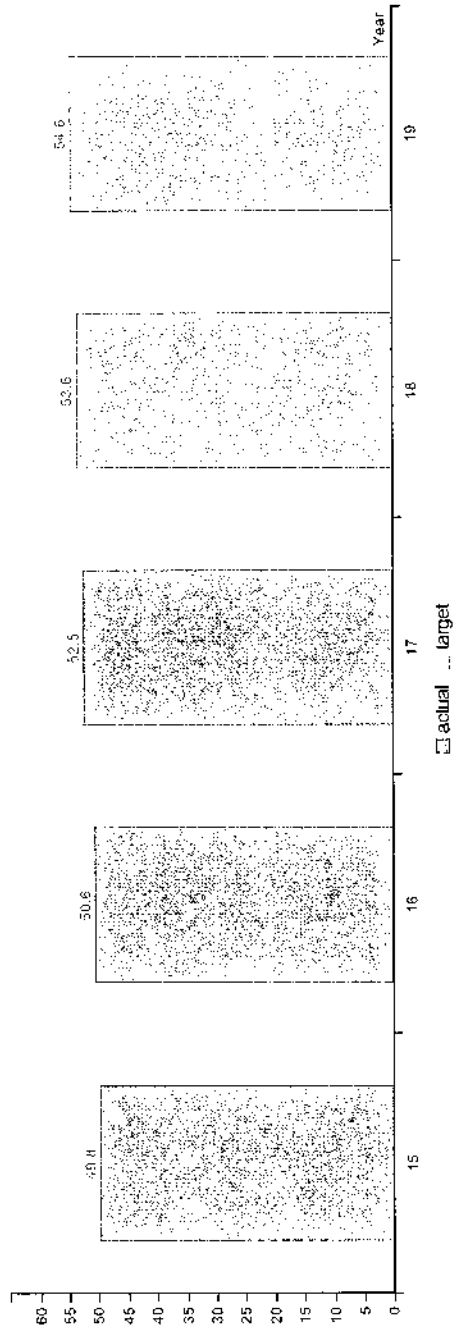
Report Year	2015	2016	2017	2018	2019
Data Year	2013-14	2014-15	2015-16	2016-17	2017-18
Count of K-12 students who earned credit (with a C- or better) at community colleges	28,469	32,055	34,834	34,346	33,951
Count of K-12 students who earned credit (with a C- or better) at universities	4,404	5,551	7,617	7,805	9,517

**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 postsecondary degree or certificate  
 Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Actual	49.80%	50.60%	52.50%	53.60%	54.60%
Target	TBD	TBD	TBD	TBD	59%

**How Are We Doing**

We estimate that the percentage of Oregon adults age 25 to 34 in 2017 who have a postsecondary degree or certificate is 53.6 percent.

Attainment in previous years are shown below and show a steady increase in the proportion of the young adult population with postsecondary education and training. 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. 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.

	2013	2014	2015	2016	2017
Bachelor’s degree or more	30.7%	32.0%	34.3%	34.9%	36.7%
Associate degree or certificate	19.1%	18.6%	18.2%	18.7%	17.9%
Some college	21.2%	21.0%	20.2%	19.9%	18.5%
High school diploma or equivalent	19.2%	18.6%	18.3%	18.1%	18.7%
Less than high school	9.8%	9.8%	9.0%	8.4%	8.2%

**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, 5-year estimates. The data include 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/b70-138.pdf>) and a Lumina Foundation survey from the University of Chicago's NORC survey group (<http://strongernation.luminafoundation.org/report/2017/#page/narrative>).

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

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

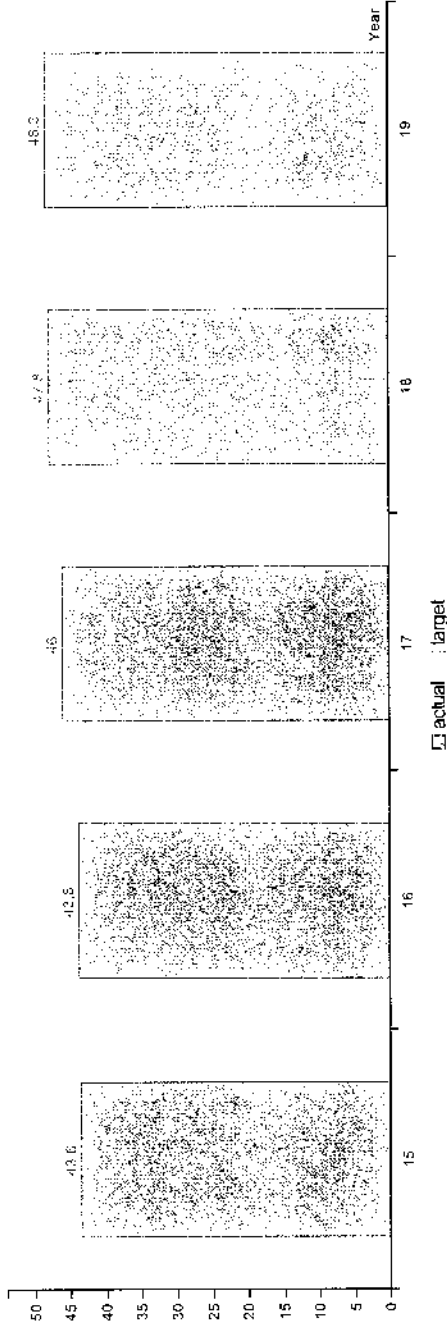
**Given these limitations, results suggest:**

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

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**

2015 2016 2017 2018 2019

**Community College Completion and Transfer Rate**

Actual

Target

43.60% 43.80% 46% 47.80% 48.30%

TBD TBD TBD TBD 49%

**How Are We Doing**

Out of all credential-seeking students who were new to Oregon community colleges in the fall of 2014, 48.3% either earned an associate degree or certificate, or enrolled at a 4-year institution (nationwide) within four years.

**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 that Oregon community colleges have begun to adopt. Because it is a newly constructed measure, and because of corrections made to the calculation methodology from last year, targets are still in the process of being established.

We define this concept in the following terms:

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

divided by

*(Number of students in the entering credential-seeking cohort of fall 2014)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earn 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 2014 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 2014; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring 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 2014, 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 summer to 2014 and spring of 2016; 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.
- 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 2014 cohort, 24.0% earned an associate degree or certificate within four years. For another 14.7% of the students in the cohort there is evidence of enrollment at a 4-year institution. In total, 38.8% of the cohort either earned an award or enrolled at a 4-year institution. This is the same percentage as the previous year. The remaining 61.2% of students in the 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
Cohort Year	Fall 2012	Fall 2013	Fall 2014
Cohort size	100.0%	100.0%	100.0%
Associate degree	25.5%	26.6%	26.3%
Certificate	5.7%	6.2%	6.1%
Total awards	31.2%	32.8%	32.4%

No award, transfer	14.7%	15.0%	15.8%
Total award or transfer*	46.0%	47.8%	48.3%

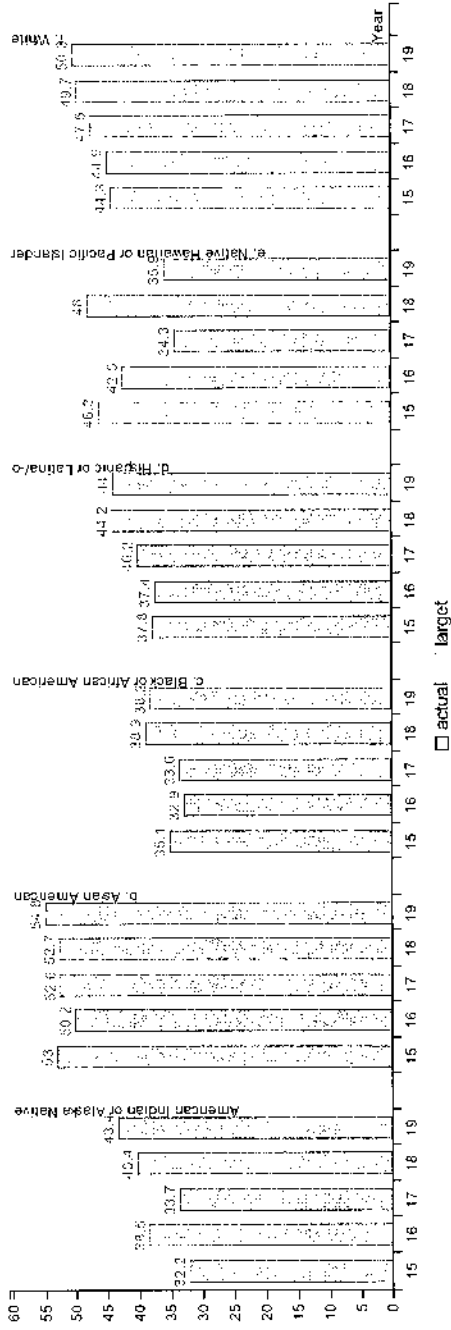
\*Note: Totals may not sum due to rounding

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



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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>					
Actual	32.20%	38.50%	33.70%	40.40%	43.40%
Target	TBD	TBD	TBD	TBD	49%
<b>Asian American</b>					
Actual	53%	50.20%	52.60%	52.70%	54.80%
Target	TBD	TBD	TBD	TBD	55%
<b>Black or African American</b>					
Actual	35.10%	32.90%	33.60%	38.90%	38.20%
Target	TBD	TBD	TBD	TBD	49%
<b>Hispanic or Latino/Latina</b>					
Actual	37.60%	37.40%	40.20%	44.20%	44%
Target	TBD	TBD	TBD	TBD	49%
<b>Native Hawaiian or Pacific Islander</b>					
Actual	46.30%	42.50%	34.30%	48%	35.90%
Target	TBD	TBD	TBD	TBD	49%
<b>White</b>					
Actual	44.30%	44.90%	47.50%	49.70%	50.30%
Target	TBD	TBD	TBD	TBD	51%

How Are We Doing

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 35.9% for Native Hawaiian/Pacific Islander students to 54.8% for Asian American students. The overall completion and transfer rate for the fall 2014 credential-seeking cohort is 48.3% 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 three years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2014)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earn 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 2014 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 2014; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring 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 2014, 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 summer to 2014 and spring of 2016; 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.
  - 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 2014 cohort. The completion and transfer rates of Black/African American students, Native American/Alaska Natives, Native Hawaiian/Pacific Islander students, as well as Hispanic students are below the state average.

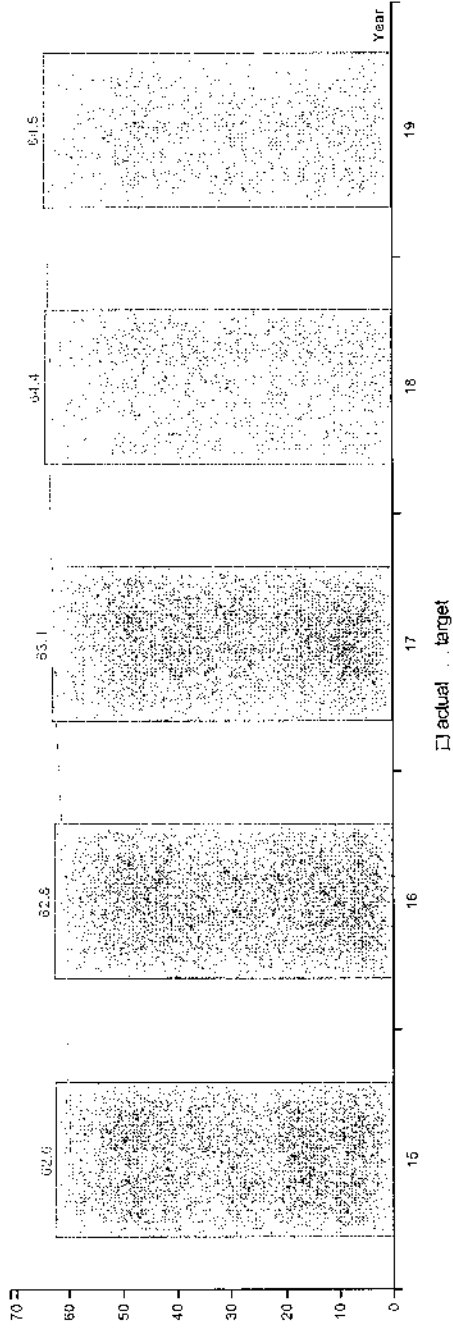
An examination of community college award rates (without transfer rates) produces similar results. Asian American and White students' completion rates exceed the state average, while all other racial/ethnic groups' completion rates are below the state average. Black and African American students have the lowest attainment rates of associate degrees and certificates. Asian American and White students have the highest overall rate of award attainment 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 21.8% within 4 years. African American students have the second highest transfer rate at 16.4% within 4 years, followed by White students at 15.7%. 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 2014 Cohort				
	Associate degree	Certificate only	Total awards	No award, transfer	Total awards and transfer
Asian American	27.4%	5.6%	33.0%	21.8%	54.8%
Black or African American	17.1%	4.6%	21.7%	16.4%	38.2%
Hispanic or Latina/o	24.4%	6.2%	30.7%	13.3%	44.0%
Native American or Alaska Native	28.3%	5.7%	34.0%	9.4%	43.4%
Native Hawaiian or Pacific Islander	19.6%	6.5%	26.1%	9.8%	35.9%
White	28.2%	6.4%	34.6%	15.7%	50.3%

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**

Public University Graduation Rate

Actual  
 Target

2015 2016 2017 2018 2019

62.60%  
 60%

62.80%  
 60.50%

63.10%  
 63%

64.40%  
 63.50%

64.50%  
 64%

**How Are We Doing**

University graduation rates crossed over the 60% mark starting with the 2008 entering cohort and have shown increases every year since. Growth slowed a bit with the most recent cohort (2012) but still reached an all-time high mark of 64.5%, exceeding our target of 64.0%.

**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 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)*

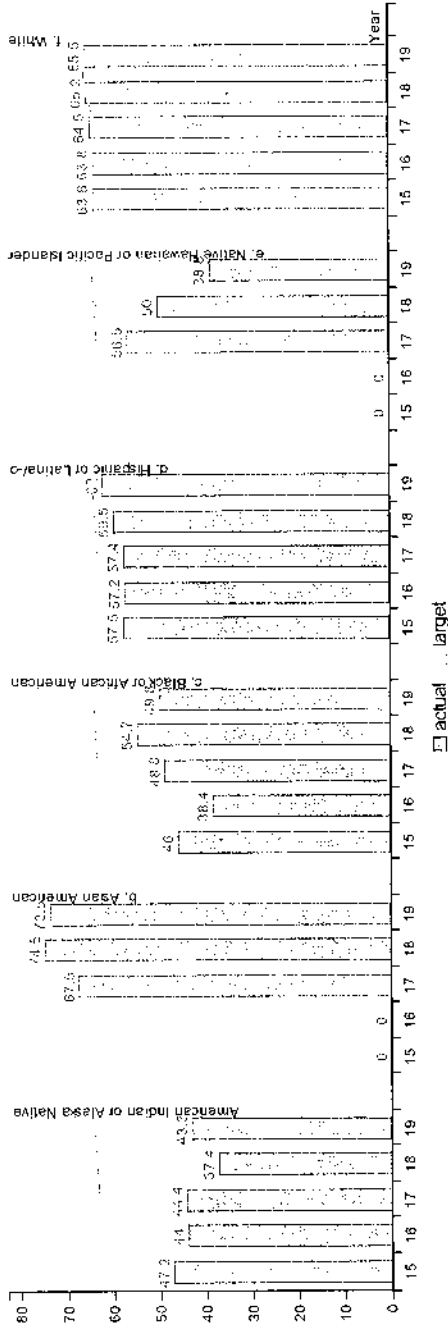
- We use the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that they entered as 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).

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

**Given these limitations, results suggest:**

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

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



	2015	2016	2017	2018	2019
<b>Report Year</b>					
<b>American Indian or Alaska Native</b>					
Actual	47.20%	44%	44.40%	37.40%	43.30%
Target	TBD	TBD	63%	63.50%	64%
<b>Asian American</b>					
Actual	No Data	No Data	67.50%	74.50%	73.50%
Target	TBD	TBD	63%	70%	75%
<b>Black or African American</b>					
Actual	46%	38.40%	48.80%	54.70%	49.80%
Target	TBD	TBD	63%	63.50%	64%
<b>Hispanic or Latino/a</b>					
Actual	57.50%	57.20%	57.40%	59.50%	62%
Target	TBD	TBD	63%	63.50%	64%
<b>Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	56.50%	50%	38.80%
Target	TBD	TBD	63%	63.50%	64%
<b>White</b>					
Actual	63.80%	63.80%	64.50%	65.20%	65.50%
Target	TBD	TBD	63%	65%	66%

How Are We Doing

There are significant differences in graduation rates between the various racial/ethnic subcategories ranging from a high of 73.5% to a low of 38.8%. Asian American and White students graduate at the highest rates, with Asian Americans being the only group to top 70%. The Hispanic group has shown strong growth over the most recent 5-year period, landing just 2 percentage points shy of their target in the most recent year and becoming the third racial/ethnic group with a graduation rate over 60%.

The remaining groups, displayed the larger variance that is exhibited by groups with smaller populations. The American Indian or Alaska Native group experienced an increase while the African American and Pacific Islander groups experienced decreases in their graduation rates. None of these changes is significantly out of line with historical variances, however, the large drop for the Pacific Islander group resulted in a lower graduation rate than we have seen in the past from this group. It remains to be seen if it will rebound in the same way that the American Indian or Alaska Native group's rate did after similarly low mark for the 2011 cohort.

Currently, we still have a limited amount of historical data for the Asian American and Pacific Islander categories. Prior to the 2010 cohort, racial/ethnic categories combined these two subgroups into a single category (Asian or Pacific Islander).

#### **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 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)*

- We use 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).

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

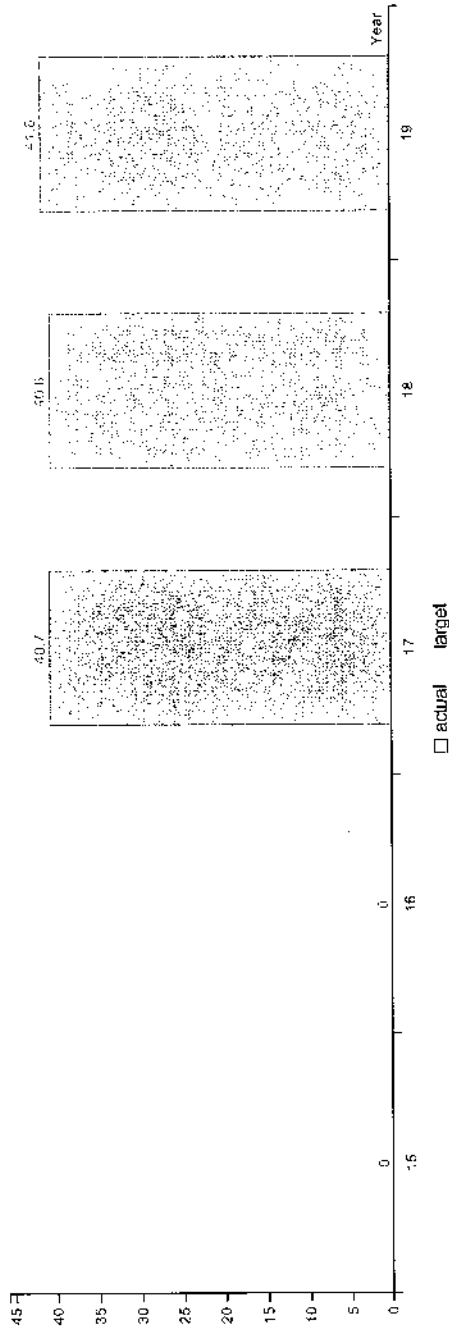
**Given these limitations, results suggest:**

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

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**

Report Year	2015	2016	2017	2018	2019
Actual	No Data	No Data	40.70%	40.60%	41.60%
Target	TBD	TBD	TBD	TBD	40%

**How Are We Doing**

This is the third year we have produced this metric and the percentage of students incurring unaffordable costs has increased by about 1 percentage point over that span.

This year an error was discovered in the calculation of this metric. The stated methodology of the metric has not changed, but the calculation has been fixed to accurately represent the methodology. Some grant aid to students was not being accounted for and some student costs were being overestimated, resulting in the percentage of students incurring unaffordable costs being too high. Because of this, all three years of data have been updated, as well as our target, and are lower than 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 2016-17 this figure was \$6,300.
- "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:**

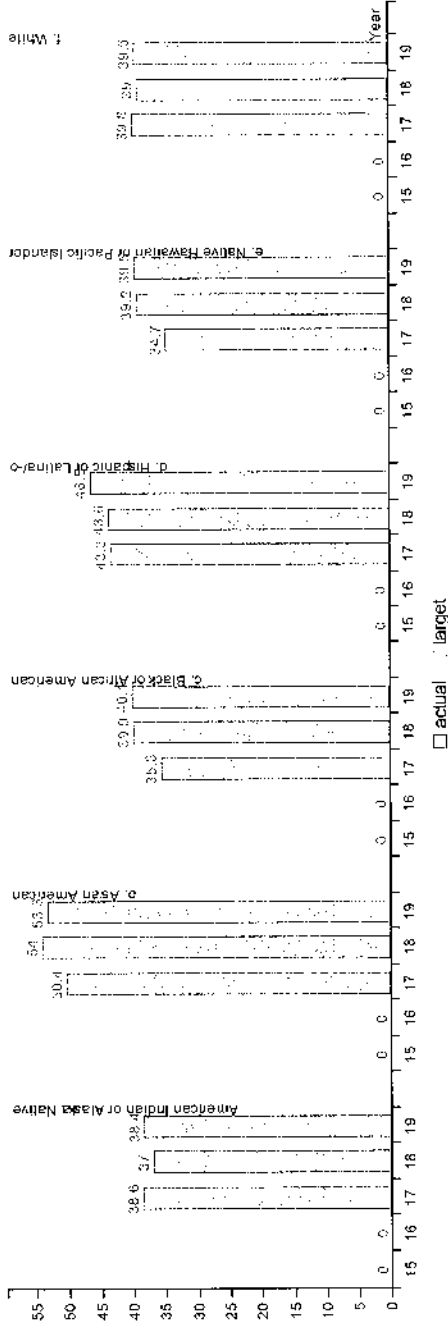
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

**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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>	No Data	No Data	38.60%	37%	38.40%
Actual	No Data	No Data	38.60%	TBD	38.40%
Target	TBD	TBD	TBD	TBD	36%
<b>Asian American</b>	No Data	No Data	50.40%	54%	53.30%
Actual	No Data	No Data	50.40%	TBD	53.30%
Target	TBD	TBD	TBD	TBD	40%
<b>Black or African American</b>	No Data	No Data	35.60%	39.90%	40.10%
Actual	No Data	No Data	35.60%	TBD	40.10%
Target	TBD	TBD	TBD	TBD	39%
<b>Hispanic or Latino</b>	No Data	No Data	43.30%	43.60%	46.50%
Actual	No Data	No Data	43.30%	TBD	46.50%
Target	TBD	TBD	TBD	TBD	40%
<b>Native Hawaiian or Pacific Islander</b>	No Data	No Data	34.70%	39.20%	39.50%
Actual	No Data	No Data	34.70%	TBD	39.50%
Target	TBD	TBD	TBD	TBD	38%
<b>White</b>	No Data	No Data	39.60%	39%	39.50%
Actual	No Data	No Data	39.60%	TBD	39.50%
Target	TBD	TBD	TBD	TBD	36%

How Are We Doing

This is only the third year we have produced this metric, but the early trend seems to be that the percentage of students incurring unaffordable costs is either increasing or holding steady across every racial/ethnic category. Two groups (Asian American and Hispanic or Latino students) have a somewhat higher likelihood to incur unaffordable costs with the rest of the groups being around 40%.

As mentioned in the notes to KPM #9, the calculation for this metric has been corrected and the data points are lower than 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 2016-17 this figure was \$6,300.
- "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:**

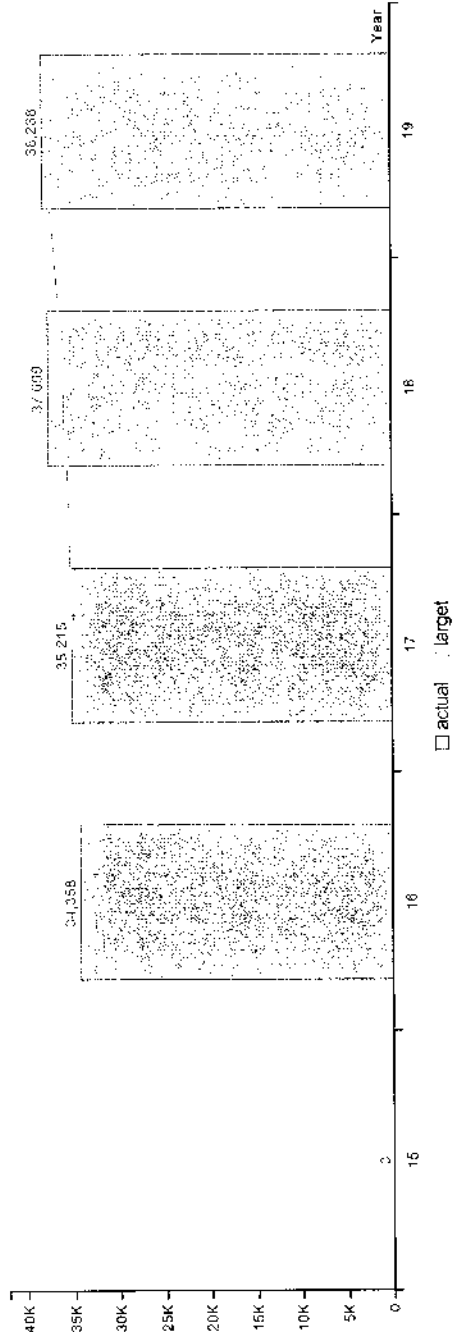
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

#### **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	2015	2016	2017	2018	2019
Actual	No Data	\$34,358.00	\$35,215.00	\$37,699.00	\$38,238.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00

**How Are We Doing**

The data show that the median wage of the 2011-2012 community college award recipients was \$38,238 five years after the year of the award. This continues an upward trend over the last two 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 2011-12.

- 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 2017–June 2018.

**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 2011-12 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 2017, quarter 4 of 2017, quarter 1 of 2018, or quarter 2 of 2018. 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 71% of community college completers with a valid social security number (69% of all completers).
- Students who were awarded degrees and certificates by Treasure Valley Community College were not included in the calculations due to data unavailability.
- The measure does not claim that the 2011-12 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 2011-12, and some continued their education in the years following the 2011-12 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 (\$38,760 vs \$36,638, 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:

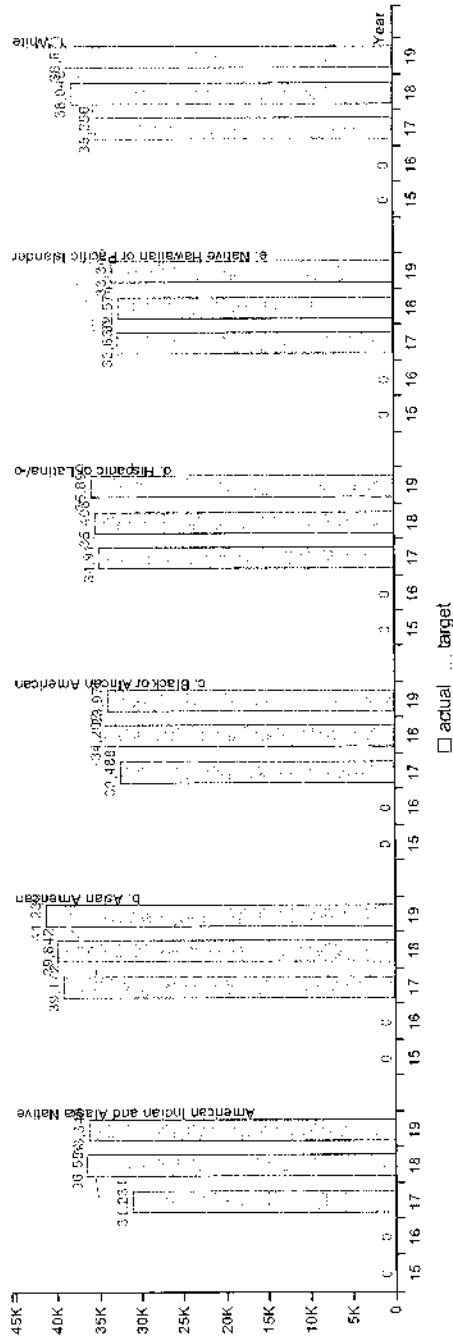
Wage year	2017	July 2017 - June 2018	July 2017 - June 2018
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$28,232	\$38,238	\$45,785

\*Data source: 2013-2017 American Community Survey 5-year Estimates, 2017

<https://data.census.gov/cedsci/table?q=S2001&lastDisplayedRow=20&table=S2001&tid=ACSS15Y2017.S2001&hidePreview=true&q=04000000JS41>

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

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	2015	2016	2017	2018	2019
<b>American Indian and Alaska Native</b>					
Actual	No Data	No Data	\$31,231.00	\$36,554.00	\$36,340.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>Asian American</b>					
Actual	No Data	No Data	\$39,172.00	\$39,842.00	\$41,239.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$40,000.00
<b>Black or African American</b>					
Actual	No Data	No Data	\$32,488.00	\$34,202.00	\$33,975.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>Hispanic or Latino</b>					
Actual	No Data	No Data	\$34,911.00	\$35,406.00	\$35,890.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	\$32,630.00	\$32,574.00	\$33,345.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>White</b>					
Actual	No Data	No Data	\$35,256.00	\$38,046.00	\$38,671.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,500.00

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of community college award recipients. Asian American graduates have the highest median earnings 5 years after the award at \$41,239 while Native Hawaiian/Pacific Islander and Black/African American graduates have the lowest median earnings at \$33,345 and \$33,975, respectively. Median earnings for Asian American and White students meet or exceed the target earnings for this measure. The median earnings of Black or African American, Hispanic, Native American/Alaska Native and Native Hawaiian/Pacific Islander graduates are below the target for this measure.

**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:**

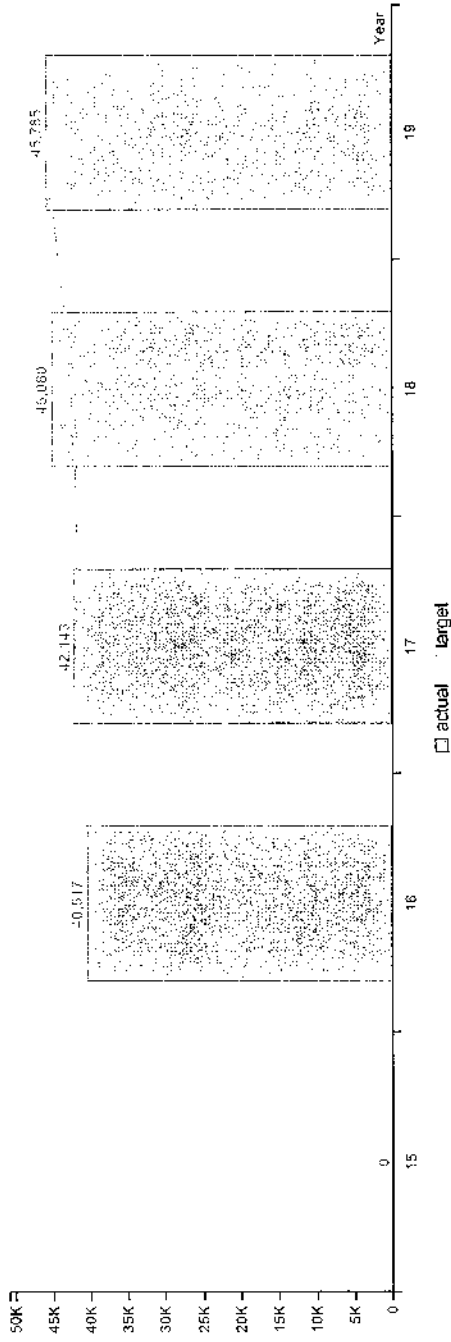
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and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

Award year	2011-12	2011-12
KPM	KPM 12	KPM 14
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
Asian American	\$41,239	\$51,145
Black or African American	\$33,975	\$42,482
Hispanic or Latina/o	\$35,890	\$44,848
Native American or Alaska Native	\$36,340	\$42,432
Native Hawaiian or Pacific Islander	\$33,345	\$41,137
White	\$38,671	\$45,805

**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	2015	2016	2017	2018	2019
Actual	No Data	\$40,517.00	\$42,143.00	\$45,080.00	\$45,785.00
Target	TBD	TBD	\$41,327.00	\$42,145.00	\$46,000.00

**How Are We Doing**

The data show that the median wage of the 2011-12 bachelor's degree recipients was \$45,785 five years after the year of the award. This continues an upward trend over the last two 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 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 2011-12 academic year.
- 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 2017-June 2018.

**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 97% of 2011-12 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 2017, quarter 4 of 2017, quarter 1 of 2018, or quarter 2 of 2018. 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 56% of bachelor's degree completers with a valid social security number (54% of all graduates).
- The measure does not claim that the 2011-12 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 2011-12, and some continued their education in the years following the 2011-12 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:

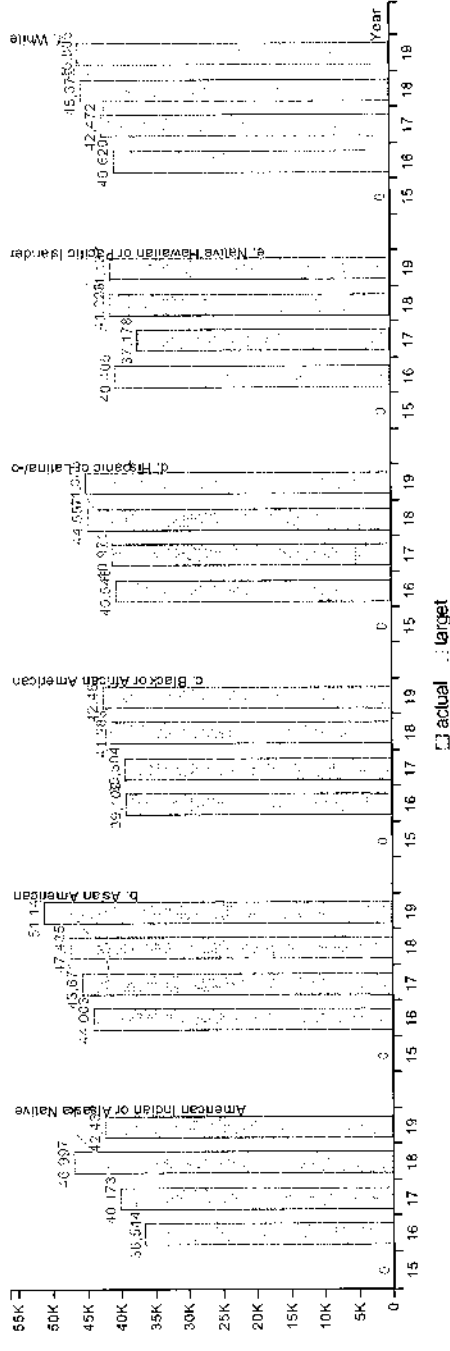
Wage year	2017	July 2017 - June 2018	July 2017 - June 2018
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$28,232	\$38,238	\$45,785

\*Data source: 2013-2017 American Community Survey 5-year Estimates, 2017

<https://data.census.gov/cedsci/table?q=S2001&lastDisplayedRow=20&table=S2001&tid=ACSSST5Y2017.S2001&hidePreview=true&q=0400000US41>

Improvements to this measure would come from:

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	2015	2016	2017	2018	2019
<b>Actual</b>	No Data	\$36,544.00	\$40,173.00	\$46,997.00	\$42,432.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,154.00	\$47,500.00
<b>Actual</b>	No Data	\$44,003.00	\$45,671.00	\$47,435.00	\$51,145.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,154.00	\$48,000.00
<b>Actual</b>	No Data	\$39,109.00	\$39,304.00	\$41,283.00	\$42,482.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>Actual</b>	No Data	\$40,543.00	\$40,971.00	\$44,557.00	\$44,848.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>Actual</b>	No Data	\$40,405.00	\$37,178.00	\$41,223.00	\$41,137.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>Actual</b>	No Data	\$40,620.00	\$42,472.00	\$45,372.00	\$45,805.00
<b>Target</b>	TBD	TBD	\$41,327.00	\$42,454.00	\$46,000.00

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of bachelor's degree recipients. Asian American graduates have the highest median earnings 5 years after the award at \$51,145, while Native Hawaiian or Pacific Islander graduates have the lowest median earnings at \$41,137. Median earnings for Asian Americans students exceed the target earnings for this measure. Median earnings of all other groups are below the target for this measure.

**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:**

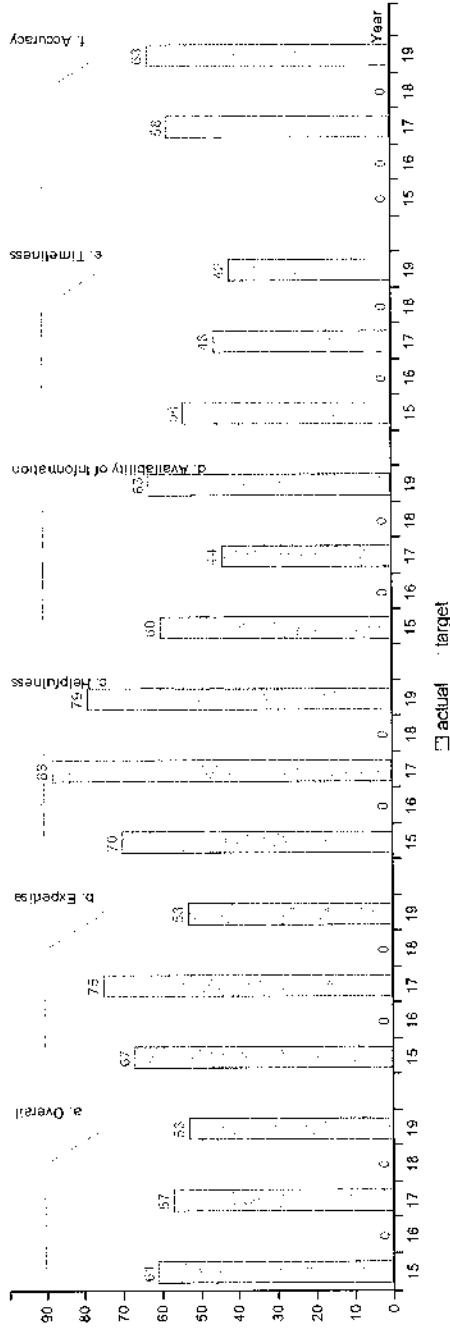
This measure expands the KPM 13 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and 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	2011-12	2011-12
KPM	KPM 12	KPM 14
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
American Indian or Alaska Native	\$41,239	\$51,145
Asian American	\$33,975	\$42,482
Black or African American	\$35,890	\$44,848
Hispanic or Latina/o	\$36,340	\$42,432
Native Hawaiian or Pacific Islander	\$33,345	\$41,137
White	\$38,671	\$45,805

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	2015	2016	2017	2018	2019
<b>a. Overall</b>					
Actual	61%	No Data	57%	No Data	53%
Target	90%	90%	90%	90%	75%
<b>b. Expertise</b>					
Actual	67%	No Data	75%	No Data	53%
Target	90%	90%	90%	90%	75%
<b>c. Helpfulness</b>					
Actual	70%	No Data	88%	No Data	79%
Target	90%	90%	90%	90%	90%
<b>d. Availability of Information</b>					
Actual	60%	No Data	44%	No Data	63%
Target	90%	90%	90%	90%	90%
<b>e. Timeliness</b>					
Actual	54%	No Data	46%	No Data	42%
Target	90%	90%	90%	90%	75%
<b>f. Accuracy</b>					
Actual	No Data	No Data	58%	No Data	63%
Target	90%	90%	90%	90%	75%

How Are We Doing

The agency obtained stakeholder input for this KPM

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. The stakeholder list was defined as those groups or organizations to which the HECC provides some level of technical or customer support. Three to five representatives of each group were selected. 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). These groups 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, staff at related government agencies, and external non-governmental organization staff. In total, 39 persons were surveyed, and 19 responded, yielding a response rate of 49 percent.

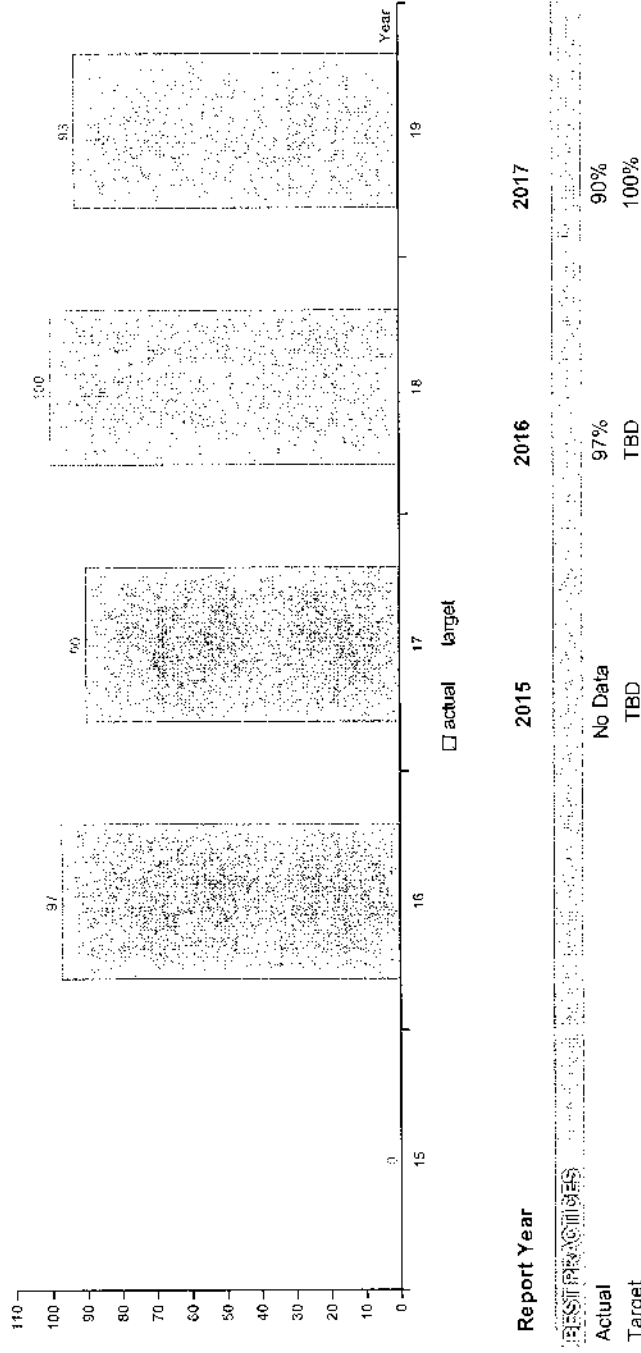
Across all six questions, HECC customer service was rated "good" or "excellent" 59 percent of the time. Results are comparable to the last time the survey was conducted, in 2017, when HECC customer service was rated "good" or "excellent" 61 percent of the time. For the current year, the percentage rated "good" or "excellent" ranged from a low of 42 percent (Question 5) to a high of 79 percent (Question 3). Areas for greatest improvement for the agency are timeliness of service, accuracy of information, and availability of information. Areas where the agency's service is strongest are helpfulness of staff, knowledge/expertise of staff, and overall service. The overall average rating across all questions was 2.8 out of 4, or a "good" level of service. Results for most questions are comparable to the results from 2017. 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



**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. We defined these best practices with 24 rated questions and 3 open-ended questions, shown below.

Across all questions, 93% of responding Commissioners agreed or strongly agreed that they followed the 24 best practices identified here. This is slightly down from the 2018 results, likely because of small sample sizes, which can sway results.

In addition, while no Commissioner responded "disagree" or "strongly disagree" on any question, one Commissioner responded with "neutral" on many questions. This response category is difficult to interpret; we do not know whether this respondent indicating poorer performance of the Commission or does not have sufficient information to answer the question. We have a number of newer members on the Commission.

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 4.8 out of 5.

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 4.8
- Q2: The amount of time expected of commissioners to prepare and participate in Commission meetings is reasonable.  
83% agreed or strongly agreed; mean response 4.5
- Q3: The amount of time expected of commissioners outside of Commission meetings is reasonable.  
83% agreed or strongly agreed; mean response 4.7
- Q4: The Commission is effectively utilizing my skills and expertise.  
100% agreed or strongly agreed; mean response 4.3
- Q5: I can speak candidly at Commission meetings.  
83% agreed or strongly agreed; mean response 4.5
- Q6: I can participate in subcommittee meetings in which I am not a subcommittee member.  
83% agreed or strongly agreed; mean response 4.5
- 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 4.8
- Q9: The Commission understands and respects the distinction between its responsibilities and those of management.  
83% agreed or strongly agreed; mean response 4.5
- Q10: Commissioners actively participate in discussions  
83% agreed or strongly agreed; mean response 4.7
- Q11: The Commission has diversity of representation (e.g., gender, ethnicity, age, vocation, etc.).  
67% agreed or strongly agreed; mean response 4.3

- Q12: Commissioners listen to and value each other's comments.  
83% agreed or strongly agreed; mean response 4.5
- Q13: The leadership of the Commission is effective.  
100% agreed or strongly agreed; mean response 5
- 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 4.5
- Q15: The Commission ... Provides insight and guidance to the HECC's strategic direction.  
83% agreed or strongly agreed; mean response 4.7
- 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.  
83% agreed or strongly agreed; mean response 4.7
- Q17: The Commission ... Assesses the performance of the Executive Director on an annual basis  
83% agreed or strongly agreed; mean response 4.7
- 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 4.7
- Q19: The Commission ... Operates in a transparent and open fashion.  
100% agreed or strongly agreed; mean response 4.5
- Q20: Commission meetings... Have agendas and materials that are distributed far enough in advance to give them adequate consideration.  
100% agreed or strongly agreed; mean response 4.7
- Q21: Commission meetings... Rely on written and presentation materials that provide the right type and amount of information and are clearly written.  
83% agreed or strongly agreed; mean response 4.7
- Q22: Commission meetings... Cover the right combination of information-sharing, discussion, decision-making, and board education.  
83% agreed or strongly agreed; mean response 4.5
- Q23: Commission meetings... Allow enough time for the exchange of ideas and thoughtful deliberation.  
83% agreed or strongly agreed; mean response 4.3
- Q24: Commission meetings... Strike the right balance between long-range, strategic matters and routine matters of oversight.  
83% agreed or strongly agreed; mean response 4.5



Open-ended:

Q25: What do you find most satisfying in your role as a Commissioner?

Q26: What do you find least satisfying in your role as a Commissioner?

Q27: What can HECC staff do to enable you to serve more effectively or with greater satisfaction?

**Factors Affecting Results**

# 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 2018. The Audits Division is currently not conducting any audits of the agency.

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p><b>Statewide Single Audit Report 2018-II for FY17</b></p>	<p>April 2018</p>	<p><b>Finding 2017-018: Improve Controls Over Subrecipient Monitoring</b></p> <p>Recommendation: Management ensure that on-site subrecipient monitoring activities are timely and adequately documented to help ensure federal awards are used for authorized purposes. Furthermore, recommend the department implement and consistently follow procedures to adequately document and timely communicate the results of their subrecipient audit report reviews.</p>	<p>We have taken measures to ensure that a similar situation does not occur with our next round of monitoring. For the PY2017 monitoring year, the updated monitoring guide was released on March 2, 2018 and the visits are already being scheduled, beginning in April 2018. We are working with the Department of Education to learn their process and procedures and will be documenting them. Further, work has begun on a packet of information to promote a better understanding of the requirement of the Uniform Guidance for Federal Awards, including subrecipient monitoring best practices. This corrective action will be completed by 6/30/18.</p>	<p>Corrective Action Taken</p>
		<p><b>Finding 2017-019: Improve Controls Over Payroll</b></p> <p>Recommendation: Management timely review all timesheets to ensure employee time is appropriately coded for program purposes. Also, recommend management reimburse the federal agency for unallowable costs.</p>	<p>Since the timecards sampled in the audit, we have taken responsibility of payroll processing from the Department of Administrative Services. The approval process for timecards is now monitored by our Accounting Technicians. They ensure all timecards are approved in a timely manner. The agency will reimburse the unallowable costs as soon as possible.</p>	<p>Corrective Action Taken</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued) Statewide Single Audit Report 2018-11 for FY17</p>		<p>Finding 2017-020: Improve Controls Over Contract Monitoring</p> <p>Recommendation: Management improve controls over review of contract invoices to ensure they comply with contract terms, are mathematically accurate and correct rates are used. Also, recommend the department obtain support to ensure the \$125,365 is allowable.</p>	<p>All invoices are now checked for math accuracy and returned to vendor if corrections are needed. In addition, all contract invoices are routed and reviewed by procurement staff to ensure contract terms are met. Accountants review invoices to ensure proper review signatures are on input document or email approvals are attached. Accounting Team Lead also checks for proper documentation before releasing. We are also in the process of reviewing an automated accounts payable system that could further facilitate our internal control process to catch errors and omissions and provide comprehensive document storage and retrieval. Additional information is available to support the \$125,365 in questioned costs.</p>	<p>Corrective Action Taken</p>
<p><b>Recommendation Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices</b></p>	<p>September 2018</p>	<p>Recommendation 1: Immediately address the backlog of procurement contracts and agreements</p>	<p>HECC continues to address the backlog of procurement contracts and agreements. Our original audit identified 53 procurement items that had been backlogged. Based on our follow-up review of HECC's procurement log, we identified 48 items that are backlogged; of these, 19 items were incurred after the prior audit. In addition, the audit had identified 65% of agreements and contacts were executed after the effective date. This percentage was reduced significantly to 6% for contracts after the audit.</p>	<p>Partially Implemented</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued)                      Recommendation Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices</p>		<p>Recommendation 2: Leadership implement a governance structure that clearly defines procurement roles and responsibilities including the role of the Designated Procurement Officer, the procurement office, and all HECC offices acquiring goods and services. The governance structure should address noncompliance, including actions to take when noncompliance is identified.</p> <p>Recommendation 3: Align with state procurement practices and fully develop and implement procurement policies, processes, and procedures. HECC management should disseminate implemented policies and procedures in a systematic way to ensure unified messaging.</p>	<p>Procurement policies and procedures have been implemented outlining noncompliance and steps to be taken when a failure to comply has been identified. A separate policy was implemented outlining the key roles and responsibility for the Designated Procurement Officer, the procurement office, and all HECC offices acquiring goods and services.</p> <p>HECC developed, implemented, and disseminated procurement policies, processes, and procedures that align with state procurement practices.</p>	<p>Implemented/Resolved</p>
		<p>Recommendation 4: Fully develop and provide periodic training to staff on (1) procurement roles and responsibilities; (2) procurement policies, processes, and procedures; and (3) contract administration.</p>	<p>Management identified staff who should complete specific modules of procurement training developed by the Department of Administrative Services and required to be completed by December 31, 2018, for all state agencies. As of June 1, 2018, 38% of HECC staff have yet to complete some part of this procurement training. In addition, HECC planned to provide agency-specific procurement training to offices involved with procurement. At the time of our inquiry in May 2018, two of the eight offices had received this training.</p>	<p>Partially Implemented</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
(continued) Recommendation Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices		Recommendation 5: Assess current and ongoing procurement needs and make adjustments to procurement resources as needed.	HECC hired two permanent procurement staff as stated in its original response. However, HECC recognizes procurement is still under resourced. Due to the ongoing procurement needs and backlog, HECC needs to continue to monitor procurement resources.	Partially Implemented
<b>Statewide Single Audit Report 2019-14 for FY18</b>	March 2019	Finding 2018-028: Ensure Timely Submission of Cost Allocation Plan  Recommendation: Management ensure a plan or rate is submitted to the federal government within six months after the end of the fiscal year.	HECC has contracted with FCS Group, a company with a proven track record of developing approved cost allocation models for other Oregon state agencies, to develop its 2016, 2017, and 2018 cost allocation plans. The plans will include descriptions of the methodology, approach and assumptions, cost pools, related allocation factors, exclusions, and resulting allocations and rates used. FCS will train HECC staff on model inputs, framework, modeling techniques, and use of the model in general. Staff will then be able to use the framework to develop and submit subsequent plans. HECC has informed the US Department of Labor that this work is currently in progress and expects it to be complete within the next few months.  Anticipated Completion Date: The contract specifies that work must be complete by August 31, 2019.	Partial Corrective Action Taken
		Finding 2018-029: Improve Controls Over Payroll  Recommendation: Management review all timesheets to ensure employee time is	HECC Management Actions: HECC requires managers to review and approve timesheets by payroll cutoff dates each month. In addition, the payroll staff has developed and begun to deliver a	Corrective Action Taken

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
(continued) Statewide Single Audit Report 2019-14 for FY18		appropriately coded for program purposes. We also recommend management reimburse the federal agency for unallowable costs.	PowerPoint presentation that demonstrates how to review labor cost codes and override them when/if the default codes are incorrect. HECC management has communicated repeatedly that it is the manager's responsibility to review this information before approving employee timesheets. Operations Division Mangers received training on February 6, 2019 and the information technology unit received it on February 13, 2019. We are in the process of scheduling the PowerPoint presentation during existing staff meetings for all remaining employee groups. We have requested input for the US department of Labor to determine what actions may be necessary to resolve any outstanding repayment issues. Anticipated Completion Date: June 30, 2019.	
Statewide Single Audit Report 2020-14 for FY19	March 2020	Finding 2019-006: Improve Year-End Closing Process  Recommendation: Management develop and implement procedures to prevent, detect, and correct errors in the year-end accrual processes.	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	Corrective Actions Implemented

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
(continued) Statewide Single Audit Report 2020-14 for FY19			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.	

# AFFIRMATIVE ACTION REPORT

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## Affirmative Action Report

The HECC 2019-21 Affirmative Action/Diversity and Inclusion (AA/DEI) Plan is attached and posted on our website at: <https://www.oregon.gov/highered/policy-collaboration/Documents/Equiv/HECC-Affirmative-Action-DEI-Plan-2019-2021-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 Equity Lens guides our work, both internally and externally. 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 DEI is woven as part of our work and how we work at the HECC. 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 2021-2023 AA/DEI Draft Plan is due to the Governor's office in October 2020. From October 1<sup>st</sup> through December 31<sup>st</sup>, 2020, 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 2021-23 AA/DEI plan by February 15, 2021. The Governor's office reviews the final plan and if approved, provides approval letters to the agency during the Spring 2021. The approved 2021-23 AA/DEI plan is posted to the [agency's website](#) and implemented.





# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-000000	Degree Authorization/Private Career Schools	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	021	0	Phase-in	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	031	0	Standard Inflation	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	032	0	Above Standard Inflation	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	033	0	Exceptional Inflation	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	060	0	Technical Adjustments	Essential Packages
002-00-00-000000	Degree Authorization/Private Career Schools	080	0	March 2020 Eboard	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	081	0	April 2020 Eboard	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	082	0	May 2020 Eboard	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	083	0	June 2020 Eboard	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	087	0	August 2020 Special Session	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	088	0	September 2020 Emergency Board	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	090	0	Analyst Adjustments	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	091	0	Elimination of S&S Inflation	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	092	0	Personal Services Adjustments	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	093	0	Transfers to General Fund	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	094	0	Revenue Solutions	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-000000	Degree Authorization/Private Career Schools	099	0	Microsoft 365 Consolidation	Policy Packages
011-00-00-000000	CCWD Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
014-00-00-00000	Youth Conservation Corp	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	PU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
041-00-00-00000	OSAC Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
041-00-00-00000	OSAC Office Operations	080	0	March 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	081	0	April 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	082	0	May 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	083	0	June 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	087	0	August 2020 Special Session	Policy Packages
041-00-00-00000	OSAC Office Operations	088	0	September 2020 Emergency Board	Policy Packages
041-00-00-00000	OSAC Office Operations	090	0	Analyst Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	091	0	Elimination of S&S Inflation	Policy Packages
041-00-00-00000	OSAC Office Operations	092	0	Personal Services Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	093	0	Transfers to General Fund	Policy Packages
041-00-00-00000	OSAC Office Operations	094	0	Revenue Solutions	Policy Packages
041-00-00-00000	OSAC Office Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
041-00-00-00000	OSAC Office Operations	097	0	Statewide AG Adjustment	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
041-00-00-00000	OSAC Office Operations	099	0	Microsoft 365 Consolidation	Policy Packages
042-00-00-00000	OSAC Other Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
042-00-00-00000	OSAC Other Programs	060	0	Technical Adjustments	Essential Packages
042-00-00-00000	OSAC Other Programs	080	0	March 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	081	0	April 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	082	0	May 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	083	0	June 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	087	0	August 2020 Special Session	Policy Packages
042-00-00-00000	OSAC Other Programs	088	0	September 2020 Emergency Board	Policy Packages
042-00-00-00000	OSAC Other Programs	090	0	Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	091	0	Elimination of S&S Inflation	Policy Packages
042-00-00-00000	OSAC Other Programs	092	0	Personal Services Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	093	0	Transfers to General Fund	Policy Packages
042-00-00-00000	OSAC Other Programs	094	0	Revenue Solutions	Policy Packages
042-00-00-00000	OSAC Other Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
042-00-00-00000	OSAC Other Programs	097	0	Statewide AG Adjustment	Policy Packages
042-00-00-00000	OSAC Other Programs	099	0	Microsoft 365 Consolidation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
043-00-00-00000	Opportunity Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	ASPIRE	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	HECC Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
101-00-00-00000	HECC Operations	080	0	March 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	081	0	April 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	082	0	May 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	083	0	June 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	087	0	August 2020 Special Session	Policy Packages
101-00-00-00000	HECC Operations	088	0	September 2020 Emergency Board	Policy Packages
101-00-00-00000	HECC Operations	090	0	Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	091	0	Elimination of S&S Inflation	Policy Packages
101-00-00-00000	HECC Operations	092	0	Personal Services Adjustments	Policy Packages
101-00-00-00000	HECC Operations	093	0	Transfers to General Fund	Policy Packages
101-00-00-00000	HECC Operations	094	0	Revenue Solutions	Policy Packages
101-00-00-00000	HECC Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
101-00-00-00000	HECC Operations	097	0	Statewide AG Adjustment	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	099	0	Microsoft 365 Consolidation	Policy Packages
102-00-00-00000	Support to Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
102-00-00-00000	Support to Community Colleges	080	0	March 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	081	0	April 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	082	0	May 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	083	0	June 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	087	0	August 2020 Special Session	Policy Packages
102-00-00-00000	Support to Community Colleges	088	0	September 2020 Emergency Board	Policy Packages
102-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	091	0	Elimination of S&S Inflation	Policy Packages
102-00-00-00000	Support to Community Colleges	092	0	Personal Services Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	093	0	Transfers to General Fund	Policy Packages
102-00-00-00000	Support to Community Colleges	094	0	Revenue Solutions	Policy Packages
102-00-00-00000	Support to Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
102-00-00-00000	Support to Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
102-00-00-00000	Support to Community Colleges	099	0	Microsoft 365 Consolidation	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
103-00-00-00000	Public University Ops & Student Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	060	0	Technical Adjustments	Essential Packages
103-00-00-00000	Public University Ops & Student Support	080	0	March 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	081	0	April 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	082	0	May 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	083	0	June 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	087	0	August 2020 Special Session	Policy Packages
103-00-00-00000	Public University Ops & Student Support	088	0	September 2020 Emergency Board	Policy Packages
103-00-00-00000	Public University Ops & Student Support	090	0	Analyst Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	091	0	Elimination of S&S Inflation	Policy Packages
103-00-00-00000	Public University Ops & Student Support	092	0	Personal Services Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	093	0	Transfers to General Fund	Policy Packages
103-00-00-00000	Public University Ops & Student Support	094	0	Revenue Solutions	Policy Packages
103-00-00-00000	Public University Ops & Student Support	096	0	Statewide Adjustment DAS Chgs	Policy Packages
103-00-00-00000	Public University Ops & Student Support	097	0	Statewide AG Adjustment	Policy Packages
103-00-00-00000	Public University Ops & Student Support	099	0	Microsoft 365 Consolidation	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

## Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
104-00-00-00000	Public University State Programs	080	0	March 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	081	0	April 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	082	0	May 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	083	0	June 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	087	0	August 2020 Special Session	Policy Packages
104-00-00-00000	Public University State Programs	088	0	September 2020 Emergency Board	Policy Packages
104-00-00-00000	Public University State Programs	090	0	Analyst Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	091	0	Elimination of S&S Inflation	Policy Packages
104-00-00-00000	Public University State Programs	092	0	Personal Services Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	093	0	Transfers to General Fund	Policy Packages
104-00-00-00000	Public University State Programs	094	0	Revenue Solutions	Policy Packages
104-00-00-00000	Public University State Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
104-00-00-00000	Public University State Programs	097	0	Statewide AG Adjustment	Policy Packages
104-00-00-00000	Public University State Programs	099	0	Microsoft 365 Consolidation	Policy Packages
105-00-00-00000	Agriculture Experiment Station	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
105-00-00-00000	Agriculture Experiment Station	021	0	Phase-in	Essential Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
105-00-00-00000	Agriculture Experiment Station	080	0	March 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	081	0	April 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	082	0	May 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	083	0	June 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	087	0	August 2020 Special Session	Policy Packages
105-00-00-00000	Agriculture Experiment Station	088	0	September 2020 Emergency Board	Policy Packages
105-00-00-00000	Agriculture Experiment Station	090	0	Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	091	0	Elimination of S&S Inflation	Policy Packages
105-00-00-00000	Agriculture Experiment Station	092	0	Personal Services Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	093	0	Transfers to General Fund	Policy Packages
105-00-00-00000	Agriculture Experiment Station	094	0	Revenue Solutions	Policy Packages
105-00-00-00000	Agriculture Experiment Station	096	0	Statewide Adjustment DAS Chgs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	097	0	Statewide AG Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	099	0	Microsoft 365 Consolidation	Policy Packages
106-00-00-00000	Extension Service	010	0	Non-PIC-S Psnl Svc / Vacancy Factor	Essential Packages
106-00-00-00000	Extension Service	021	0	Phase-in	Essential Packages
106-00-00-00000	Extension Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
106-00-00-00000	Extension Service	080	0	March 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	081	0	April 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	082	0	May 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	083	0	June 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	087	0	August 2020 Special Session	Policy Packages
106-00-00-00000	Extension Service	088	0	September 2020 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	090	0	Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	091	0	Elimination of S&S Inflation	Policy Packages
106-00-00-00000	Extension Service	092	0	Personal Services Adjustments	Policy Packages
106-00-00-00000	Extension Service	093	0	Transfers to General Fund	Policy Packages
106-00-00-00000	Extension Service	094	0	Revenue Solutions	Policy Packages
106-00-00-00000	Extension Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
106-00-00-00000	Extension Service	097	0	Statewide AG Adjustment	Policy Packages
106-00-00-00000	Extension Service	099	0	Microsoft 365 Consolidation	Policy Packages
107-00-00-00000	Forest Research Laboratory	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
107-00-00-00000	Forest Research Laboratory	080	0	March 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	081	0	April 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	082	0	May 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	083	0	June 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	087	0	August 2020 Special Session	Policy Packages
107-00-00-00000	Forest Research Laboratory	088	0	September 2020 Emergency Board	Policy Packages
107-00-00-00000	Forest Research Laboratory	090	0	Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	091	0	Elimination of S&S Inflation	Policy Packages
107-00-00-00000	Forest Research Laboratory	092	0	Personal Services Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	093	0	Transfers to General Fund	Policy Packages
107-00-00-00000	Forest Research Laboratory	094	0	Revenue Solutions	Policy Packages
107-00-00-00000	Forest Research Laboratory	096	0	Statewide Adjustment DAS Chgs	Policy Packages
107-00-00-00000	Forest Research Laboratory	097	0	Statewide AG Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	099	0	Microsoft 365 Consolidation	Policy Packages
108-00-00-00000	OHSU Programs	010	0	Non-PIC'S Psnl Svc / Vacancy Factor	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

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Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
108-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
108-00-00-00000	OHSU Programs	060	0	Technical Adjustments	Essential Packages
108-00-00-00000	OHSU Programs	080	0	March 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	081	0	April 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	082	0	May 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	083	0	June 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	087	0	August 2020 Special Session	Policy Packages
108-00-00-00000	OHSU Programs	088	0	September 2020 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	091	0	Elimination of S&S Inflation	Policy Packages
108-00-00-00000	OHSU Programs	092	0	Personal Services Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	093	0	Transfers to General Fund	Policy Packages
108-00-00-00000	OHSU Programs	094	0	Revenue Solutions	Policy Packages
108-00-00-00000	OHSU Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
108-00-00-00000	OHSU Programs	097	0	Statewide AG Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	099	0	Microsoft 365 Consolidation	Policy Packages
109-00-00-00000	Student Assistance	010	0	Non-PICS PsmI Svc / Vacancy Factor	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

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Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
109-00-00-00000	Student Assistance	060	0	Technical Adjustments	Essential Packages
109-00-00-00000	Student Assistance	080	0	March 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	081	0	April 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	082	0	May 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	083	0	June 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	087	0	August 2020 Special Session	Policy Packages
109-00-00-00000	Student Assistance	088	0	September 2020 Emergency Board	Policy Packages
109-00-00-00000	Student Assistance	090	0	Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	091	0	Elimination of S&S Inflation	Policy Packages
109-00-00-00000	Student Assistance	092	0	Personal Services Adjustments	Policy Packages
109-00-00-00000	Student Assistance	093	0	Transfers to General Fund	Policy Packages
109-00-00-00000	Student Assistance	094	0	Revenue Solutions	Policy Packages
109-00-00-00000	Student Assistance	096	0	Statewide Adjustment DAS Chgs	Policy Packages
109-00-00-00000	Student Assistance	097	0	Statewide AG Adjustment	Policy Packages
109-00-00-00000	Student Assistance	099	0	Microsoft 365 Consolidation	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
110-00-00-00000	Workforce and Other Special Payments	080	0	March 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	April 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	082	0	May 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	083	0	June 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	087	0	August 2020 Special Session	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	088	0	September 2020 Emergency Board	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	090	0	Analyst Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	091	0	Elimination of S&S Inflation	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	092	0	Personal Services Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	093	0	Transfers to General Fund	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	094	0	Revenue Solutions	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	096	0	Statewide Adjustment DAS Chgs	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	097	0	Statewide AG Adjustment	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	099	0	Microsoft 365 Consolidation	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
111-00-00-00000	Oregon Youth Conservation Corps	060	0	Technical Adjustments	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	060	0	March 2020 Eboard	Policy Packages

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Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
111-00-00-00000	Oregon Youth Conservation Corps	081	0	April 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	082	0	May 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	083	0	June 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	087	0	August 2020 Special Session	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	088	0	September 2020 Emergency Board	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	090	0	Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	091	0	Elimination of S&S Inflation	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	092	0	Personal Services Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	093	0	Transfers to General Fund	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	094	0	Revenue Solutions	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	096	0	Statewide Adjustment DAS Chgs	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	097	0	Statewide AG Adjustment	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	099	0	Microsoft 365 Consolidation	Policy Packages
112-00-00-00000	Sports Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
112-00-00-00000	Sports Lottery	080	0	March 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	081	0	April 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
112-00-00-00000	Sports Lottery	082	0	May 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	083	0	June 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	087	0	August 2020 Special Session	Policy Packages
112-00-00-00000	Sports Lottery	088	0	September 2020 Emergency Board	Policy Packages
112-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	091	0	Elimination of S&S Inflation	Policy Packages
112-00-00-00000	Sports Lottery	092	0	Personal Services Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	093	0	Transfers to General Fund	Policy Packages
112-00-00-00000	Sports Lottery	094	0	Revenue Solutions	Policy Packages
112-00-00-00000	Sports Lottery	096	0	Statewide Adjustment DAS Chgs	Policy Packages
112-00-00-00000	Sports Lottery	097	0	Statewide AG Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	099	0	Microsoft 365 Consolidation	Policy Packages
113-00-00-00000	Public University Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
113-00-00-00000	Public University Debt Service	080	0	March 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	081	0	April 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	082	0	May 2020 Eboard	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
113-00-00-00000	Public University Debt Service	083	0	June 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	087	0	August 2020 Special Session	Policy Packages
113-00-00-00000	Public University Debt Service	088	0	September 2020 Emergency Board	Policy Packages
113-00-00-00000	Public University Debt Service	090	0	Analyst Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
113-00-00-00000	Public University Debt Service	092	0	Personal Services Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	093	0	Transfers to General Fund	Policy Packages
113-00-00-00000	Public University Debt Service	094	0	Revenue Solutions	Policy Packages
113-00-00-00000	Public University Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
113-00-00-00000	Public University Debt Service	097	0	Statewide AG Adjustment	Policy Packages
113-00-00-00000	Public University Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
114-00-00-00000	Community College Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	060	0	Technical Adjustments	Essential Packages
114-00-00-00000	Community College Debt Service	080	0	March 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	081	0	April 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	082	0	May 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	083	0	June 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
114-00-00-00000	Community College Debt Service	087	0	August 2020 Special Session	Policy Packages
114-00-00-00000	Community College Debt Service	088	0	September 2020 Emergency Board	Policy Packages
114-00-00-00000	Community College Debt Service	090	0	Analyst Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
114-00-00-00000	Community College Debt Service	092	0	Personal Services Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	093	0	Transfers to General Fund	Policy Packages
114-00-00-00000	Community College Debt Service	094	0	Revenue Solutions	Policy Packages
114-00-00-00000	Community College Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
114-00-00-00000	Community College Debt Service	097	0	Statewide AG Adjustment	Policy Packages
114-00-00-00000	Community College Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
115-00-00-00000	OHSU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
115-00-00-00000	OHSU Debt Service	080	0	March 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	081	0	April 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	082	0	May 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	083	0	June 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	087	0	August 2020 Special Session	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
115-00-00-00000	OHSU Debt Service	088	0	September 2020 Emergency Board	Policy Packages
115-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
115-00-00-00000	OHSU Debt Service	092	0	Personal Services Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	093	0	Transfers to General Fund	Policy Packages
115-00-00-00000	OHSU Debt Service	094	0	Revenue Solutions	Policy Packages
115-00-00-00000	OHSU Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
115-00-00-00000	OHSU Debt Service	097	0	Statewide AG Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
116-00-00-00000	Public University Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
116-00-00-00000	Public University Capital Construction	080	0	March 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	081	0	April 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	082	0	May 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	083	0	June 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	087	0	August 2020 Special Session	Policy Packages
116-00-00-00000	Public University Capital Construction	088	0	September 2020 Emergency Board	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52600

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
116-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
116-00-00-00000	Public University Capital Construction	092	0	Personal Services Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	093	0	Transfers to General Fund	Policy Packages
116-00-00-00000	Public University Capital Construction	094	0	Revenue Solutions	Policy Packages
116-00-00-00000	Public University Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
116-00-00-00000	Public University Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
116-00-00-00000	Public University Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
117-00-00-00000	Community College Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
117-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
117-00-00-00000	Community College Capital Construction	080	0	March 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	081	0	April 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	082	0	May 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	083	0	June 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	087	0	August 2020 Special Session	Policy Packages
117-00-00-00000	Community College Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
117-00-00-00000	Community College Capital Construction	090	0	Analyst Adjustments	Policy Packages

## Higher Education Coordinating Commission

### Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
117-00-00-00000	Community College Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
117-00-00-00000	Community College Capital Construction	092	0	Personal Services Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	093	0	Transfers to General Fund	Policy Packages
117-00-00-00000	Community College Capital Construction	094	0	Revenue Solutions	Policy Packages
117-00-00-00000	Community College Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
117-00-00-00000	Community College Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
117-00-00-00000	Community College Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
118-00-00-00000	OHSU Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
118-00-00-00000	OHSU Capital Construction	080	0	March 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	081	0	April 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	082	0	May 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	083	0	June 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	087	0	August 2020 Special Session	Policy Packages
118-00-00-00000	OHSU Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
118-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAMI Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
118-00-00-00000	OHSU Capital Construction	092	0	Personal Services Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	093	0	Transfers to General Fund	Policy Packages
118-00-00-00000	OHSU Capital Construction	094	0	Revenue Solutions	Policy Packages
118-00-00-00000	OHSU Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
118-00-00-00000	OHSU Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
200-00-00-00000	Directors Office	010	0	Non-PICS Psni Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
200-00-00-00000	Directors Office	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Directors Office	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	Directors Office	088	0	September 2020 Emergency Board	Policy Packages
200-00-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	091	0	Elimination of S&S Inflation	Policy Packages

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## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Directors Office	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	Directors Office	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	Directors Office	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	Directors Office	096	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Directors Office	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Directors Office	099	0	Microsoft 365 Consolidation	Policy Packages
200-00-00-00000	Directors Office	402	0	DEI Staffing	Policy Packages
201-00-00-00000	Central Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
201-00-00-00000	Central Operations	060	0	Technical Adjustments	Essential Packages
201-00-00-00000	Central Operations	080	0	March 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	081	0	April 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	082	0	May 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	083	0	June 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	087	0	August 2020 Special Session	Policy Packages
201-00-00-00000	Central Operations	088	0	September 2020 Emergency Board	Policy Packages
201-00-00-00000	Central Operations	090	0	Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
201-00-00-00000	Central Operations	091	0	Elimination of S&S Inflation	Policy Packages
201-00-00-00000	Central Operations	092	0	Personal Services Adjustments	Policy Packages
201-00-00-00000	Central Operations	093	0	Transfers to General Fund	Policy Packages
201-00-00-00000	Central Operations	094	0	Revenue Solutions	Policy Packages
201-00-00-00000	Central Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
201-00-00-00000	Central Operations	097	0	Statewide AG Adjustment	Policy Packages
201-00-00-00000	Central Operations	099	0	Microsoft 365 Consolidation	Policy Packages
201-00-00-00000	Central Operations	401	0	HECC IT FAMIS Replacement	Policy Packages
201-00-00-00000	Central Operations	405	0	NORPAC Lease	Policy Packages
202-00-00-00000	Research and Data	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	050	0	Fundshifts	Essential Packages
202-00-00-00000	Research and Data	060	0	Technical Adjustments	Essential Packages
202-00-00-00000	Research and Data	080	0	March 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	081	0	April 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	082	0	May 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	083	0	June 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	087	0	August 2020 Special Session	Policy Packages



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Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
202-00-00-00000	Research and Data	088	0	September 2020 Emergency Board	Policy Packages
202-00-00-00000	Research and Data	090	0	Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	091	0	Elimination of S&S Inflation	Policy Packages
202-00-00-00000	Research and Data	092	0	Personal Services Adjustments	Policy Packages
202-00-00-00000	Research and Data	093	0	Transfers to General Fund	Policy Packages
202-00-00-00000	Research and Data	094	0	Revenue Solutions	Policy Packages
202-00-00-00000	Research and Data	096	0	Statewide Adjustment DAS Chgs	Policy Packages
202-00-00-00000	Research and Data	097	0	Statewide AG Adjustment	Policy Packages
202-00-00-00000	Research and Data	099	0	Microsoft 365 Consolidation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
203-00-00-00000	Academic Policy and Authorization	060	0	Technical Adjustments	Essential Packages
203-00-00-00000	Academic Policy and Authorization	080	0	March 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	081	0	April 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	082	0	May 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	083	0	June 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	087	0	August 2020 Special Session	Policy Packages

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Summary Cross Reference Listing and Packages

2021-23 Biennium

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
203-00-00-00000	Academic Policy and Authorization	088	0	September 2020 Emergency Board	Policy Packages
203-00-00-00000	Academic Policy and Authorization	090	0	Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	091	0	Elimination of S&S Inflation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	092	0	Personal Services Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	093	0	Transfers to General Fund	Policy Packages
203-00-00-00000	Academic Policy and Authorization	094	0	Revenue Solutions	Policy Packages
203-00-00-00000	Academic Policy and Authorization	096	0	Statewide Adjustment DAS Chgs	Policy Packages
203-00-00-00000	Academic Policy and Authorization	097	0	Statewide AG Adjustment	Policy Packages
203-00-00-00000	Academic Policy and Authorization	099	0	Microsoft 365 Consolidation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	404	0	Student Complaint Staffing	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	060	0	Technical Adjustments	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	080	0	March 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	081	0	April 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	082	0	May 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	083	0	June 2020 Eboard	Policy Packages

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BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
204-00-00-00000	Post-Secondary Finance and Capital	087	0	August 2020 Special Session	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	088	0	September 2020 Emergency Board	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	090	0	Analyst Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	091	0	Elimination of S&S Inflation	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	092	0	Personal Services Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	093	0	Transfers to General Fund	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	094	0	Revenue Solutions	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	096	0	Statewide Adjustment DAS Chgs	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	097	0	Statewide AG Adjustment	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	099	0	Microsoft 365 Consolidation	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	304	0	Public University Capital Const.	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	305	0	Community College Capital Const.	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	401	0	HECC IT FAMIS Replacement	Policy Packages
205-00-00-00000	Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
205-00-00-00000	Community Colleges	060	0	Technical Adjustments	Essential Packages
205-00-00-00000	Community Colleges	080	0	March 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
205-00-00-00000	Community Colleges	081	0	April 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	082	0	May 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	083	0	June 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	087	0	August 2020 Special Session	Policy Packages
205-00-00-00000	Community Colleges	088	0	September 2020 Emergency Board	Policy Packages
205-00-00-00000	Community Colleges	090	0	Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	091	0	Elimination of S&S Inflation	Policy Packages
205-00-00-00000	Community Colleges	092	0	Personal Services Adjustments	Policy Packages
205-00-00-00000	Community Colleges	093	0	Transfers to General Fund	Policy Packages
205-00-00-00000	Community Colleges	094	0	Revenue Solutions	Policy Packages
205-00-00-00000	Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
205-00-00-00000	Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
205-00-00-00000	Community Colleges	099	0	Microsoft 365 Consolidation	Policy Packages
205-00-00-00000	Community Colleges	204	0	Transfer Portal	Policy Packages
205-00-00-00000	Community Colleges	206	0	Equity in College Credit Partnerships	Policy Packages
205-00-00-00000	Community Colleges	207	0	Technical Adjustment for SP to OED	Policy Packages
205-00-00-00000	Community Colleges	303	0	Innovation Grants	Policy Packages
206-00-00-00000	Workforce Investments	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
206-00-00-00000	Workforce Investments	033	0	Exceptional Inflation	Essential Packages
206-00-00-00000	Workforce Investments	050	0	Fundshifts	Essential Packages
206-00-00-00000	Workforce Investments	060	0	Technical Adjustments	Essential Packages
206-00-00-00000	Workforce Investments	080	0	March 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	081	0	April 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	082	0	May 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	083	0	June 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	087	0	August 2020 Special Session	Policy Packages
206-00-00-00000	Workforce Investments	088	0	September 2020 Emergency Board	Policy Packages
206-00-00-00000	Workforce Investments	090	0	Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	091	0	Elimination of S&S Inflation	Policy Packages
206-00-00-00000	Workforce Investments	092	0	Personal Services Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	093	0	Transfers to General Fund	Policy Packages
206-00-00-00000	Workforce Investments	094	0	Revenue Solutions	Policy Packages
206-00-00-00000	Workforce Investments	096	0	Statewide Adjustment DAS Chgs	Policy Packages
206-00-00-00000	Workforce Investments	097	0	Statewide AG Adjustment	Policy Packages
206-00-00-00000	Workforce Investments	099	0	Microsoft 365 Consolidation	Policy Packages
206-00-00-00000	Workforce Investments	201	0	Adult Learner Grant Program	Policy Packages
206-00-00-00000	Workforce Investments	202	0	OR Youth Employment Prgm / OYC Prgm	Policy Packages
206-00-00-00000	Workforce Investments	203	0	State & Local Workforce Dvlpmt Boards	Policy Packages
206-00-00-00000	Workforce Investments	205	0	STEM Investment Council	Policy Packages
206-00-00-00000	Workforce Investments	207	0	Technical Adjustment for SP to OED	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
206-00-00-00000	Workforce Investments	403	0	Volunteer Services Prgm Specialist	Policy Packages
207-00-00-00000	OSAC	010	0	Non-PICS Psnt Svc / Vacancy Factor	Essential Packages
207-00-00-00000	OSAC	021	0	Phase-in	Essential Packages
207-00-00-00000	OSAC	022	0	Phase-out Prgm & 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	050	0	Fundshifts	Essential Packages
207-00-00-00000	OSAC	060	0	Technical Adjustments	Essential Packages
207-00-00-00000	OSAC	070	0	Revenue Shortfalls	Policy Packages
207-00-00-00000	OSAC	080	0	March 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	081	0	April 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	082	0	May 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	083	0	June 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	087	0	August 2020 Special Sesson	Policy Packages
207-00-00-00000	OSAC	088	0	September 2020 Emergency Board	Policy Packages
207-00-00-00000	OSAC	090	0	Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	091	0	Elimination of S&S Inflation	Policy Packages
207-00-00-00000	OSAC	092	0	Personal Services Adjustments	Policy Packages
207-00-00-00000	OSAC	093	0	Transfers to General Fund	Policy Packages
207-00-00-00000	OSAC	094	0	Revenue Solutions	Policy Packages
207-00-00-00000	OSAC	096	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
207-00-00-00000	OSAC	097	0	Statewide AG Adjustment	Policy Packages
207-00-00-00000	OSAC	099	0	Microsoft 365 Consolidation	Policy Packages
207-00-00-00000	OSAC	101	0	Affordable for Adults & K12 Pipeline Students	Policy Packages
207-00-00-00000	OSAC	102	0	LOGRA! Equitable Access Postsecond Training	Policy Packages
207-00-00-00000	OSAC	103	0	Deceased / Disabled Public Service Officer Grant	Policy Packages
207-00-00-00000	OSAC	104	0	Student Childcare Grant	Policy Packages
207-00-00-00000	OSAC	105	0	Oregon Opportunity Grant to CSL	Policy Packages
208-00-00-00000	Support to Community Colleges	010	0	Non-PICS Psnt Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
208-00-00-00000	Support to Community Colleges	060	0	Technical Adjustments	Essential Packages
208-00-00-00000	Support to Community Colleges	080	0	March 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	081	0	April 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	082	0	May 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	083	0	June 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	087	0	August 2020 Special Session	Policy Packages
208-00-00-00000	Support to Community Colleges	088	0	September 2020 Emergency Board	Policy Packages
208-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
208-00-00-00000	Support to Community Colleges	091	0	Elimination of S&S Inflation	Policy Packages
208-00-00-00000	Support to Community Colleges	092	0	Personal Services Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	093	0	Transfers to General Fund	Policy Packages
208-00-00-00000	Support to Community Colleges	094	0	Revenue Solutions	Policy Packages
208-00-00-00000	Support to Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
208-00-00-00000	Support to Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
208-00-00-00000	Support to Community Colleges	099	0	Microsoft 365 Consolidation	Policy Packages
208-00-00-00000	Support to Community Colleges	301	0	CCSF Stability Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	060	0	Technical Adjustments	Essential Packages
209-00-00-00000	Public University Ops & Student Support	080	0	March 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	081	0	April 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	082	0	May 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	083	0	June 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	087	0	August 2020 Special Session	Policy Packages
209-00-00-00000	Public University Ops & Student Support	088	0	September 2020 Emergency Board	Policy Packages
209-00-00-00000	Public University Ops & Student Support	090	0	Analyst Adjustments	Policy Packages



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Summary Cross Reference Listing and Packages

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BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
209-00-00-00000	Public University Ops & Student Support	091	0	Elimination of S&S Inflation	Policy Packages
209-00-00-00000	Public University Ops & Student Support	092	0	Personal Services Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	093	0	Transfers to General Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	094	0	Revenue Solutions	Policy Packages
209-00-00-00000	Public University Ops & Student Support	096	0	Statewide Adjustment DAS Chgs	Policy Packages
209-00-00-00000	Public University Ops & Student Support	097	0	Statewide AG Adjustment	Policy Packages
209-00-00-00000	Public University Ops & Student Support	099	0	Microsoft 365 Consolidation	Policy Packages
209-00-00-00000	Public University Ops & Student Support	302	0	PUSF Stability Package	Policy Packages
210-00-00-00000	Public University State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
210-00-00-00000	Public University State Programs	080	0	March 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	081	0	April 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	082	0	May 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	083	0	June 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	087	0	August 2020 Special Session	Policy Packages
210-00-00-00000	Public University State Programs	088	0	September 2020 Emergency Board	Policy Packages
210-00-00-00000	Public University State Programs	090	0	Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
210-00-00-00000	Public University State Programs	091	0	Elimination of S&S Inflation	Policy Packages
210-00-00-00000	Public University State Programs	092	0	Personal Services Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	093	0	Transfers to General Fund	Policy Packages
210-00-00-00000	Public University State Programs	094	0	Revenue Solutions	Policy Packages
210-00-00-00000	Public University State Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
210-00-00-00000	Public University State Programs	097	0	Statewide AG Adjustment	Policy Packages
210-00-00-00000	Public University State Programs	099	0	Microsoft 365 Consolidation	Policy Packages
211-00-00-00000	Statewide Public Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	060	0	Technical Adjustments	Essential Packages
211-00-00-00000	Statewide Public Services	070	0	Revenue Shortfalls	Policy Packages
211-00-00-00000	Statewide Public Services	080	0	March 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	081	0	April 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	082	0	May 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	083	0	June 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	087	0	August 2020 Special Session	Policy Packages
211-00-00-00000	Statewide Public Services	088	0	September 2020 Emergency Board	Policy Packages
211-00-00-00000	Statewide Public Services	090	0	Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
211-00-00-00000	Statewide Public Services	091	0	Elimination of S&S Inflation	Policy Packages
211-00-00-00000	Statewide Public Services	092	0	Personal Services Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	093	0	Transfers to General Fund	Policy Packages
211-00-00-00000	Statewide Public Services	094	0	Revenue Solutions	Policy Packages
211-00-00-00000	Statewide Public Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
211-00-00-00000	Statewide Public Services	097	0	Statewide AG Adjustment	Policy Packages
211-00-00-00000	Statewide Public Services	099	0	Microsoft 365 Consolidation	Policy Packages
212-00-00-00000	Sports Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
212-00-00-00000	Sports Lottery	080	0	March 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	081	0	April 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	082	0	May 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	083	0	June 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	087	0	August 2020 Special Session	Policy Packages
212-00-00-00000	Sports Lottery	088	0	September 2020 Emergency Board	Policy Packages
212-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	091	0	Elimination of S&S Inflation	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
212-00-00-00000	Sports Lottery	092	0	Personal Services Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	093	0	Transfers to General Fund	Policy Packages
212-00-00-00000	Sports Lottery	094	0	Revenue Solutions	Policy Packages
212-00-00-00000	Sports Lottery	096	0	Statewide Adjustment DAS Chgs	Policy Packages
212-00-00-00000	Sports Lottery	097	0	Statewide AG Adjustment	Policy Packages
212-00-00-00000	Sports Lottery	099	0	Microsoft 365 Consolidation	Policy Packages
212-00-00-00000	Sports Lottery	208	0	Technical Adjustment for LF Expenditures	Policy Packages
213-00-00-00000	OHSU Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
213-00-00-00000	OHSU Programs	080	0	March 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	081	0	April 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	082	0	May 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	083	0	June 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	087	0	August 2020 Special Session	Policy Packages
213-00-00-00000	OHSU Programs	068	0	September 2020 Emergency Board	Policy Packages
213-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	091	0	Elimination of S&S Inflation	Policy Packages

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Summary Cross Reference Listing and Packages

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Agency Number: 52500

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
213-00-00-00000	OHSU Programs	092	0	Personal Services Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	093	0	Transfers to General Fund	Policy Packages
213-00-00-00000	OHSU Programs	094	0	Revenue Solutions	Policy Packages
213-00-00-00000	OHSU Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
213-00-00-00000	OHSU Programs	097	0	Statewide AG Adjustment	Policy Packages
213-00-00-00000	OHSU Programs	099	0	Microsoft 365 Consolidation	Policy Packages
214-00-00-00000	Public University Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
214-00-00-00000	Public University Debt Service	080	0	March 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	081	0	April 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	082	0	May 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	083	0	June 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	087	0	August 2020 Special Session	Policy Packages
214-00-00-00000	Public University Debt Service	088	0	September 2020 Emergency Board	Policy Packages
214-00-00-00000	Public University Debt Service	090	0	Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
214-00-00-00000	Public University Debt Service	092	0	Personal Services Adjustments	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
214-00-00-00000	Public University Debt Service	093	0	Transfers to General Fund	Policy Packages
214-00-00-00000	Public University Debt Service	094	0	Revenue Solutions	Policy Packages
214-00-00-00000	Public University Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
214-00-00-00000	Public University Debt Service	097	0	Statewide AG Adjustment	Policy Packages
214-00-00-00000	Public University Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
215-00-00-00000	Community College Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
215-00-00-00000	Community College Debt Service	080	0	March 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	081	0	April 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	082	0	May 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	083	0	June 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	087	0	August 2020 Special Session	Policy Packages
215-00-00-00000	Community College Debt Service	088	0	September 2020 Emergency Board	Policy Packages
215-00-00-00000	Community College Debt Service	090	0	Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
215-00-00-00000	Community College Debt Service	092	0	Personal Services Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	093	0	Transfers to General Fund	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
215-00-00-00000	Community College Debt Service	094	0	Revenue Solutions	Policy Packages
215-00-00-00000	Community College Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
215-00-00-00000	Community College Debt Service	097	0	Statewide AG Adjustment	Policy Packages
215-00-00-00000	Community College Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
216-00-00-00000	OHSU Debt Service	010	0	Non-PICS Psnt Svc / Vacancy Factor	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
216-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	060	0	Technical Adjustments	Essential Packages
216-00-00-00000	OHSU Debt Service	080	0	March 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	081	0	April 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	082	0	May 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	083	0	June 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	097	0	August 2020 Special Session	Policy Packages
216-00-00-00000	OHSU Debt Service	088	0	September 2020 Emergency Board	Policy Packages
216-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
216-00-00-00000	OHSU Debt Service	092	0	Personal Services Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	093	0	Transfers to General Fund	Policy Packages
216-00-00-00000	OHSU Debt Service	094	0	Revenue Solutions	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
216-00-00-00000	OHSU Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
216-00-00-00000	OHSU Debt Service	097	0	Statewide AG Adjustment	Policy Packages
216-00-00-00000	OHSU Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
217-00-00-00000	Public University Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
217-00-00-00000	Public University Capital Construction	080	0	March 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	081	0	April 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	082	0	May 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	083	0	June 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	087	0	August 2020 Special Session	Policy Packages
217-00-00-00000	Public University Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
217-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
217-00-00-00000	Public University Capital Construction	092	0	Personal Services Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	093	0	Transfers to General Fund	Policy Packages
217-00-00-00000	Public University Capital Construction	094	0	Revenue Solutions	Policy Packages
217-00-00-00000	Public University Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages



# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
217-00-00-00000	Public University Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
217-00-00-00000	Public University Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
217-00-00-00000	Public University Capital Construction	304	0	Public University Capital Const.	Policy Packages
218-00-00-00000	Community College Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
218-00-00-00000	Community College Capital Construction	080	0	March 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	081	0	April 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	082	0	May 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	083	0	June 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	087	0	August 2020 Special Session	Policy Packages
218-00-00-00000	Community College Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
218-00-00-00000	Community College Capital Construction	090	0	Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
218-00-00-00000	Community College Capital Construction	092	0	Personal Services Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	093	0	Transfers to General Fund	Policy Packages
218-00-00-00000	Community College Capital Construction	094	0	Revenue Solutions	Policy Packages
218-00-00-00000	Community College Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
218-00-00-00000	Community College Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
218-00-00-00000	Community College Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
218-00-00-00000	Community College Capital Construction	305	0	Community College Capital Const.	Policy Packages
219-00-00-00000	OHSU Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
219-00-00-00000	OHSU Capital Construction	080	0	March 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	081	0	April 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	082	0	May 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	083	0	June 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	087	0	August 2020 Special Session	Policy Packages
219-00-00-00000	OHSU Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
219-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
219-00-00-00000	OHSU Capital Construction	092	0	Personal Services Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	093	0	Transfers to General Fund	Policy Packages
219-00-00-00000	OHSU Capital Construction	094	0	Revenue Solutions	Policy Packages
219-00-00-00000	OHSU Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
219-00-00-00000	OHSU Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
219-00-00-00000	OHSU Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	081	0	April 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	082	0	May 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	083	0	June 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	087	0	August 2020 Special Session	Policy Packages
999-00-00-00000	Suspense	088	0	September 2020 Emergency Board	Policy Packages
999-00-00-00000	Suspense	090	0	Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	091	0	Elimination of S&S Inflation	Policy Packages
999-00-00-00000	Suspense	092	0	Personal Services Adjustments	Policy Packages
999-00-00-00000	Suspense	093	0	Transfers to General Fund	Policy Packages
999-00-00-00000	Suspense	094	0	Revenue Solutions	Policy Packages
999-00-00-00000	Suspense	096	0	Statewide Adjustment D&S Chgs	Policy Packages
999-00-00-00000	Suspense	097	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	099	0	Microsoft 365 Consolidation	Policy Packages



**Higher Education Coordinating Commission**

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	207-00-00-00000	OSAC
			211-00-00-00000	Statewide Public Services
	080	March 2020 Eboard	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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	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
			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	April 2020 Eboard	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations

## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	April 2020 Eboard	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
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	April 2020 Eboard	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
	082	May 2020 Eboard	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



# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	May 2020 Eboard	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
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC

**Higher Education Coordinating Commission**

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Erickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	May 2020 Eboard	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
	083	June 2020 Eboard	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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	June 2020 Eboard	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
			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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	June 2020 Eboard	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
	087	August 2020 Special Session	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

## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	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
			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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	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
	088	September 2020 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
			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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	088	September 2020 Emergency Board	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
			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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	088	September 2020 Emergency Board	999-00-00-00000	Suspense
	090	Analyst Adjustments	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



## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	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
			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
	091	Elimination of S&S Inflation	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs

## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Elimination of S&S Inflation	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
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Elimination of S&S Inflation	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
	092	Personal Services Adjustments	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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Personal Services Adjustments	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
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Personal Services Adjustments	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
	093	Transfers to General Fund	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

## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Transfers to General Fund	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
			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

# Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-6933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Transfers to General Fund	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
	094	Revenue Solutions	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

**Higher Education Coordinating Commission**

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Erickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	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
			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



# Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	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
	096	Statewide Adjustment DAS Chgs	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

# Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	096	Statewide Adjustment DAS Chgs	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
			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

## Higher Education Coordinating Commission

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	097	Statewide AG Adjustment	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  
2021-23 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	097	Statewide AG Adjustment	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
	099	Microsoft 365 Consolidation	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	099	Microsoft 365 Consolidation	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	099	Microsoft 365 Consolidation	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		Affordable for Adults & K12 Pipeline Students	207-00-00-00000	OSAC
102		LOGRAI Equitable Access Postsecond Trainir	207-00-00-00000	OSAC
103		Deceased / Disabled Public Service Officer Gr	207-00-00-00000	OSAC
104		Student Childcare Grant	207-00-00-00000	OSAC
105		Oregon Opportunity Grant to CSL	207-00-00-00000	OSAC
201		Adult Learner Grant Program	206-00-00-00000	Workforce Investments
202		OR Youth Employment Prgm / OYC Prgm	206-00-00-00000	Workforce Investments
203		State & Local Workforce Dvlpmnt Boards	206-00-00-00000	Workforce Investments

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	204	Transfer Portal	205-00-00-00000	Community Colleges
	205	STEM Investment Council	206-00-00-00000	Workforce Investments
	206	Equity in College Credit Partnerships	205-00-00-00000	Community Colleges
	207	Technical Adjustment for SP to OED	205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
	208	Technical Adjustment for LF Expenditures	212-00-00-00000	Sports Lottery
	301	CCSF Stability Fund	208-00-00-00000	Support to Community Colleges
	302	PUSF Stability Package	209-00-00-00000	Public University Ops & Student Support
	303	Innovation Grants	205-00-00-00000	Community Colleges
	304	Public University Capital Const.	204-00-00-00000	Post-Secondary Finance and Capital
	305	Community College Capital Const.	217-00-00-00000	Public University Capital Construction
			204-00-00-00000	Post-Secondary Finance and Capital
			218-00-00-00000	Community College Capital Construction
	401	HECC IT FAMIS Replacement	201-00-00-00000	Central Operations
	402	DEI Staffing	204-00-00-00000	Post-Secondary Finance and Capital
	403	Volunteer Services Prgm Specialist	200-00-00-00000	Directors Office
	404	Student Complaint Staffing	206-00-00-00000	Workforce Investments
	405	NORPAC Lease	203-00-00-00000	Academic Policy and Authorization
			201-00-00-00000	Central Operations

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-000000**

2021-23 Biennium

**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	-
3200 Other Funds Non-Ltd	600,000	-	-	-	-	-
3400 Other Funds Ltd	4,170,962	2,021,857	2,021,857	1,868,855	1,868,855	-
All Funds	6,688,142	9,306,354	9,306,354	31,314,635	31,314,635	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	537,443	537,443	-	-	-
3200 Other Funds Non-Ltd	(136,933)	-	-	-	-	-
3400 Other Funds Ltd	(1,462,897)	-	-	-	-	-
All Funds	(1,599,830)	537,443	537,443	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	-
4430 Lottery Funds Debt Svc Ltd	-	537,443	537,443	-	-	-
3200 Other Funds Non-Ltd	463,067	-	-	-	-	-
3400 Other Funds Ltd	2,708,065	2,021,857	2,021,857	1,868,855	1,868,855	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,088,312</b>	<b>\$9,843,797</b>	<b>\$9,843,797</b>	<b>\$31,314,635</b>	<b>\$31,314,635</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	-
8030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	-
All Funds	1,945,373,761	2,184,067,916	2,184,067,916	2,702,162,409	2,280,815,034	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

2021-23 Biennium

Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	-	-	-	-	-
All Funds	1,041,249	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	693,750	693,750	693,750	506,457	-
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	693,750	693,750	693,750	506,457	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,041,249</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$506,457</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,625,022	2,313,367	2,313,367	3,108,140	3,108,140	-
6400 Federal Funds Ltd	920	-	-	-	-	-
All Funds	1,625,942	2,313,367	2,313,367	3,108,140	3,108,140	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,423,817	3,669,388	3,669,388	4,464,161	4,464,161	-
6400 Federal Funds Ltd	920	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,424,737</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$4,464,161</b>	<b>\$4,464,161</b>	<b>-</b>
<b>BOND SALES</b>						

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

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Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	500,872,241	102,560,000	102,560,000	653,732,900	341,929,900	-
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	-	-	162,334,350	-
3400 Other Funds Ltd	1,833,619	-	-	-	10,005,100	-
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
All Funds	533,384,338	102,560,000	102,560,000	653,732,900	514,269,350	-
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	116,422	-
<b>0570 Revenue Bonds</b>						
3020 Other Funds Cap Construct	7,610,000	-	-	-	-	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
All Funds	-	-	16,823,171	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	508,482,241	102,560,000	102,560,000	653,732,900	341,929,900	-
3200 Other Funds Non-Ltd	30,338,115	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	16,425,264	-	162,334,350	-
3400 Other Funds Ltd	1,833,619	-	-	-	10,121,522	-
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$540,994,338</b>	<b>\$102,560,000</b>	<b>\$119,383,171</b>	<b>\$653,732,900</b>	<b>\$514,385,772</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						

**Higher Education Coordinating Commission**

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	491,586	-	-	-	-	-
3020 Other Funds Cap Construct	1,696,450	-	-	-	-	-
3200 Other Funds Non-Ltd	(24,924)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	112,327,762	-	-	-	-	-
3400 Other Funds Ltd	481,606	82,965	82,965	82,512	82,512	-
3430 Other Funds Debt Svc Ltd	14,037,387	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	-	-	-	-	-
All Funds	129,637,355	82,965	82,965	82,512	82,512	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,542,059	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	17,125,825	12,598,133	12,598,133	15,794,061	15,794,061	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	609,405	2,738,431	2,738,431	1,402,820	1,402,820	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	17,735,230	15,336,564	15,336,564	17,196,881	17,196,881	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$17,735,230</b>	<b>\$15,336,564</b>	<b>\$15,336,564</b>	<b>\$17,196,881</b>	<b>\$17,196,881</b>	<b>-</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	95,571,146	-	-	-	-	-

**Higher Education Coordinating Commission**

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**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	1,440,002	-	-	-	-	-
All Funds	97,011,148	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	-	211,216,020	211,216,020	190,267,170	189,069,580	-
3400 Other Funds Ltd	104,249	20,369,953	20,369,953	29,552,280	18,287,372	-
3430 Other Funds Debt Svc Ltd	-	8,052,004	8,052,004	4,184,150	4,101,340	-
8800 General Fund Revenue	-	123,947	123,947	-	-	-
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	104,594	239,967,924	239,967,924	224,209,600	211,664,292	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	3,970,961	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	83,021,724	127,830,060	127,830,060	129,021,667	129,283,963	-
All Funds	89,403,003	152,116,937	152,116,937	149,557,969	149,820,265	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	248,762	-	-	-	-	-
3400 Other Funds Ltd	1,362,542	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	543,359	-	-	-	-	-
All Funds	2,154,663	-	-	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

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### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	54,791,071	-	-
4430 Lottery Funds Debt Svc Ltd	8,331,194	-	-	-	-	-
All Funds	8,331,194	-	-	54,791,071	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,918,065	2,881,272	2,881,272	2,715,598	2,715,598	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	71,874,149	72,702,582	-
4430 Lottery Funds Debt Svc Ltd	43,296,682	44,727,472	44,727,472	50,319,240	50,319,240	-
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	-
3430 Other Funds Debt Svc Ltd	17,276,562	30,871,500	30,871,500	30,869,380	30,869,380	-
All Funds	119,804,438	174,388,574	174,388,574	153,105,769	153,934,202	-
<b>1121 Tsfr From Governor, Office of the</b>						
6400 Federal Funds Ltd	40,719	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,159,205	2,093,270	2,093,270	2,093,270	2,116,053	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	30,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	947,725	6,239,789	6,239,789	6,239,789	4,664,732	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	126,665,220	72,702,582	-
4430 Lottery Funds Debt Svc Ltd	51,876,638	44,727,472	44,727,472	50,319,240	50,319,240	-
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3400 Other Funds Ltd	7,407,537	11,257,331	11,257,331	11,091,657	9,539,383	-
3430 Other Funds Debt Svc Ltd	17,819,921	30,871,500	30,871,500	30,869,380	30,869,380	-
6400 Federal Funds Ltd	50,719	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$136,386,009</b>	<b>\$185,602,905</b>	<b>\$185,602,905</b>	<b>\$218,945,497</b>	<b>\$163,430,585</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	-
8030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	-
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	126,665,220	72,702,582	-
4430 Lottery Funds Debt Svc Ltd	52,368,224	44,727,472	44,727,472	50,319,240	50,319,240	-
3020 Other Funds Cap Construct	510,178,691	102,560,000	102,560,000	653,732,900	341,929,900	-
3200 Other Funds Non-Ltd	30,419,494	206,000	603,907	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	208,055,192	211,216,020	227,641,284	190,267,170	351,403,930	-
3400 Other Funds Ltd	46,463,063	51,409,951	51,409,951	63,081,241	60,198,288	-
3430 Other Funds Debt Svc Ltd	33,552,729	38,923,504	38,923,504	35,053,530	34,970,720	-
8800 General Fund Revenue	-	123,947	123,947	-	-	-
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	83,073,708	127,830,060	127,830,060	129,021,667	129,283,963	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,975,653,483</b>	<b>\$2,884,098,349</b>	<b>\$2,900,921,520</b>	<b>\$3,971,045,679</b>	<b>\$3,342,365,959</b>	<b>-</b>



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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(6,271)	-	-	-	-	-
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,359)	-	-	-	-	-
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
6400 Federal Funds Ltd	(40,719)	-	-	-	-	-
All Funds	(1,893,518)	-	-	-	-	-
<b>2040 Transfer Out Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	(8,331,194)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						
3020 Other Funds Cap Construct	(338,868)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(19)	-	-	-	-	-
All Funds	(338,887)	-	-	-	-	-
<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(8,337,465)	-	-	-	-	-
3020 Other Funds Cap Construct	(365,558)	-	-	-	-	-
3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	(543,378)	-	-	-	-	-
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
6400 Federal Funds Ltd	(202,653)	(270,000)	(270,000)	(270,000)	(270,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$10,725,533)</b>	<b>(\$393,947)</b>	<b>(\$393,947)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	-
9030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	-
4400 Lottery Funds Ltd	61,077,034	106,031,099	106,031,099	156,111,000	102,148,362	-
4430 Lottery Funds Debt Svc Ltd	44,030,759	45,264,915	45,264,915	50,319,240	50,319,240	-
3020 Other Funds Cap Construct	509,813,133	102,560,000	102,560,000	653,732,900	341,929,900	-
3200 Other Funds Non-Ltd	30,682,561	206,000	603,907	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	207,511,814	211,216,020	227,641,284	190,267,170	351,403,930	-
3400 Other Funds Ltd	48,094,649	53,431,808	53,431,808	64,950,096	62,067,143	-
3430 Other Funds Debt Svc Ltd	33,552,729	38,923,504	38,923,504	35,053,530	34,970,720	-
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	82,871,055	127,560,060	127,560,060	128,751,667	129,013,963	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,970,016,262</b>	<b>\$2,893,548,199</b>	<b>\$2,910,371,370</b>	<b>\$4,002,090,314</b>	<b>\$3,373,410,594</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	11,383,891	10,145,139	10,145,139	18,118,911	15,136,447	-
3400 Other Funds Ltd	2,605,349	5,792,753	5,792,753	5,377,651	4,454,875	-
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	3,080,311	6,226,719	6,226,719	4,297,162	4,294,176	-
All Funds	17,074,881	22,164,611	22,164,611	27,793,724	23,885,498	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	68,596	100,966	100,966	237,942	237,942	-
3400 Other Funds Ltd	37,712	116,243	116,243	2,474	2,474	-
6400 Federal Funds Ltd	19,085	18,545	18,545	5,476	5,476	-
All Funds	125,393	235,754	235,754	245,892	245,892	-
<b>3170 Overtime Payments</b>						
8000 General Fund	16,647	669	669	4,274	4,274	-
3400 Other Funds Ltd	27,707	2,414	2,414	957	957	-
6400 Federal Funds Ltd	8,271	2,767	2,767	872	872	-
All Funds	52,625	5,850	5,850	6,103	6,103	-
<b>3180 Shift Differential</b>						
8000 General Fund	66	-	-	-	-	-
3400 Other Funds Ltd	182	-	-	-	-	-
6400 Federal Funds Ltd	43	-	-	-	-	-
All Funds	291	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	180,081	37,895	37,895	50,741	50,741	-
3400 Other Funds Ltd	42,397	13,382	13,382	2,742	2,742	-

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6400 Federal Funds Ltd	3,022	-	-	-	-	-
All Funds	225,500	51,277	51,277	53,483	53,483	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,649,281	10,284,669	10,284,669	18,411,868	15,429,404	-
3400 Other Funds Ltd	2,713,347	5,924,792	5,924,792	5,383,824	4,461,048	-
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	3,110,732	6,248,031	6,248,031	4,303,510	4,300,524	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,478,690</b>	<b>\$22,457,492</b>	<b>\$22,457,492</b>	<b>\$28,099,202</b>	<b>\$24,190,976</b>	

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	3,240	4,176	4,176	6,084	4,874	-
3400 Other Funds Ltd	976	2,311	2,311	1,759	1,411	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	931	2,221	2,221	1,330	1,327	-
All Funds	5,148	8,708	8,708	9,173	7,612	-

**3220 Public Employees' Retire Cont**

8000 General Fund	1,852,015	1,726,454	1,726,454	3,111,474	2,600,579	-
3400 Other Funds Ltd	353,314	984,490	984,490	921,824	763,752	-
6200 Federal Funds Non-Ltd	1,050	-	-	-	-	-
6400 Federal Funds Ltd	530,750	1,032,711	1,032,711	710,358	709,847	-
All Funds	2,737,129	3,743,655	3,743,655	4,743,656	4,074,178	-

**3221 Pension Obligation Bond**

8000 General Fund	682,157	527,854	527,854	1,053,005	1,053,005	-
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3400 Other Funds Ltd	163,784	223,824	223,824	175,754	175,754	-
6200 Federal Funds Non-Ltd	330	-	-	-	-	-
6400 Federal Funds Ltd	189,459	345,274	345,274	225,254	225,254	-
All Funds	1,035,730	1,096,952	1,096,952	1,454,013	1,454,013	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	869,414	781,634	781,634	1,391,557	1,165,565	-
3400 Other Funds Ltd	204,693	451,347	451,347	407,679	337,088	-
6200 Federal Funds Non-Ltd	403	-	-	-	-	-
6400 Federal Funds Ltd	233,481	473,760	473,760	326,109	325,878	-
All Funds	1,307,991	1,706,741	1,706,741	2,125,345	1,828,531	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	39,866	-	-	-	-	-
3400 Other Funds Ltd	5,161	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	45,358	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,578	4,130	4,130	4,827	3,865	-
3400 Other Funds Ltd	903	2,227	2,227	1,397	1,121	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	897	2,159	2,159	1,056	1,054	-
All Funds	5,379	8,516	8,516	7,280	6,040	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	66,654	60,385	60,385	98,023	86,069	-

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3400 Other Funds Ltd	16,289	35,330	35,330	26,089	28,089	-
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	83,481	95,715	95,715	126,112	114,158	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,461,163	2,405,230	2,405,230	4,010,855	3,211,488	-
3400 Other Funds Ltd	567,517	1,306,099	1,306,099	1,158,747	929,355	-
6200 Federal Funds Non-Ltd	1,159	-	-	-	-	-
6400 Federal Funds Ltd	671,683	1,312,653	1,312,653	877,429	875,517	-
All Funds	3,721,522	5,023,982	5,023,982	6,047,031	5,016,360	-
<b>3280 Other OPE</b>						
8000 General Fund	95	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,998,182	5,509,863	5,509,863	9,675,825	8,125,445	-
3400 Other Funds Ltd	1,312,637	3,005,628	3,005,628	2,695,249	2,236,570	-
6200 Federal Funds Non-Ltd	2,944	-	-	-	-	-
6400 Federal Funds Ltd	1,628,070	3,168,778	3,168,778	2,141,536	2,138,877	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,941,833</b>	<b>\$11,684,269</b>	<b>\$11,684,269</b>	<b>\$14,512,610</b>	<b>\$12,500,892</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(164,363)	(164,363)	(333,434)	(816,455)	-
3400 Other Funds Ltd	-	(27,425)	(27,425)	(5,958)	(269,191)	-
6400 Federal Funds Ltd	-	(60,996)	(60,996)	(39,788)	(208,624)	-
All Funds	-	(252,784)	(252,784)	(379,180)	(1,294,270)	-

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<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(52,747)	(52,747)	-	(256,329)	-
3400 Other Funds Ltd	-	46,772	46,772	-	-	-
6400 Federal Funds Ltd	-	230,752	230,752	-	282,360	-
All Funds	-	224,777	224,777	-	26,031	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(217,110)	(217,110)	(333,434)	(1,072,784)	-
3400 Other Funds Ltd	-	19,347	19,347	(5,958)	(269,191)	-
6400 Federal Funds Ltd	-	169,756	169,756	(39,788)	73,736	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$28,007)</b>	<b>(\$28,007)</b>	<b>(\$379,180)</b>	<b>(\$1,268,239)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	17,647,463	15,577,422	15,577,422	27,754,259	22,482,065	-
3400 Other Funds Ltd	4,025,984	8,949,767	8,949,767	8,073,115	6,428,427	-
6200 Federal Funds Non-Ltd	8,274	-	-	-	-	-
6400 Federal Funds Ltd	4,738,802	9,586,565	9,586,565	6,405,258	6,513,137	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,420,523</b>	<b>\$34,113,754</b>	<b>\$34,113,754</b>	<b>\$42,232,632</b>	<b>\$35,423,629</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	173,498	155,387	155,387	250,463	237,730	-
3400 Other Funds Ltd	104,412	182,157	182,157	159,657	152,074	-
6400 Federal Funds Ltd	105,818	95,042	95,042	56,769	53,691	-
All Funds	383,728	432,586	432,586	466,889	443,495	-
<b>4125 Out of State Travel</b>						

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8000 General Fund	60,622	67,442	67,442	139,537	146,637	-
3400 Other Funds Ltd	34,373	64,546	64,546	50,022	47,959	-
6400 Federal Funds Ltd	81,648	140,100	140,100	94,230	90,345	-
All Funds	176,643	272,088	272,088	283,789	284,941	-
<b>4150 Employee Training</b>						
8000 General Fund	125,619	173,202	173,202	304,953	240,300	-
3400 Other Funds Ltd	77,937	99,609	99,609	86,097	67,461	-
6400 Federal Funds Ltd	111,246	53,747	53,747	30,735	25,636	-
All Funds	314,802	326,558	326,558	421,785	333,397	-
<b>4175 Office Expenses</b>						
8000 General Fund	151,079	185,539	185,539	385,917	338,898	-
3200 Other Funds Non-Ltd	679	-	-	-	-	-
3400 Other Funds Ltd	50,748	216,246	216,246	132,880	122,402	-
6200 Federal Funds Non-Ltd	14,038	-	-	-	-	-
6400 Federal Funds Ltd	15,643	87,984	87,984	44,769	40,734	-
All Funds	232,187	489,769	489,769	563,566	502,034	-
<b>4200 Telecommunications</b>						
8000 General Fund	276,256	172,922	172,922	276,508	238,244	-
3400 Other Funds Ltd	18,294	101,750	101,750	85,710	68,178	-
6400 Federal Funds Ltd	5,483	93,007	93,007	62,375	58,161	-
All Funds	300,033	367,679	367,679	424,593	364,583	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,215,492	2,130,593	2,130,593	2,754,127	2,630,507	-



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4400 Lottery Funds Ltd	521	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	6,620	779,208	779,208	812,713	678,801	-
6400 Federal Funds Ltd	133,603	1,259,402	1,259,402	1,313,556	1,044,806	-
All Funds	1,356,480	4,169,203	4,169,203	4,880,396	4,354,114	-
<b>4250 Data Processing</b>						
8000 General Fund	132,929	33,050	33,050	57,826	44,749	-
3400 Other Funds Ltd	652	1,243,232	1,243,232	1,290,866	1,182,647	-
6400 Federal Funds Ltd	-	6,490	6,490	5,351	4,418	-
All Funds	133,581	1,282,772	1,282,772	1,354,043	1,231,814	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	24,058	39,430	39,430	404,981	95,046	-
3400 Other Funds Ltd	11,311	96,424	96,424	54,927	43,662	-
6400 Federal Funds Ltd	28,386	22,674	22,674	17,081	15,830	-
All Funds	63,755	158,528	158,528	476,989	154,538	-
<b>4300 Professional Services</b>						
8000 General Fund	850,801	3,371,872	3,371,872	5,156,572	5,004,867	-
3400 Other Funds Ltd	311,215	2,262,534	2,262,534	1,326,659	1,230,117	-
6200 Federal Funds Non-Ltd	42,843	-	-	-	-	-
6400 Federal Funds Ltd	1,950,933	4,349,685	4,349,685	4,247,029	4,018,003	-
All Funds	3,155,792	9,984,091	9,984,091	10,730,260	10,252,987	-
<b>4315 IT Professional Services</b>						
8000 General Fund	26,800	220,978	220,978	5,764,127	364,127	-

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3400 Other Funds Ltd	540	161,185	161,185	132,919	132,919	-
6400 Federal Funds Ltd	35,000	225,840	225,840	145,614	145,614	-
All Funds	62,340	608,003	608,003	6,042,660	642,660	-
<b>4325 Attorney General</b>						
8000 General Fund	163,432	96,008	96,008	130,993	123,252	-
3200 Other Funds Non-Ltd	(9,268)	-	-	-	-	-
3400 Other Funds Ltd	48,538	37,914	37,914	38,643	36,358	-
6400 Federal Funds Ltd	28,938	26,892	26,892	22,425	21,100	-
All Funds	231,640	160,814	160,814	192,061	180,710	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	19,465	19,465	33,005	25,316	-
3400 Other Funds Ltd	-	9,824	9,824	8,205	7,666	-
6400 Federal Funds Ltd	-	3,351	3,351	2,428	1,890	-
All Funds	-	32,640	32,640	43,638	35,072	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	331,953	470,243	470,243	524,582	496,143	-
3400 Other Funds Ltd	7,517	29,674	29,674	24,324	23,321	-
6400 Federal Funds Ltd	45,245	38,133	38,133	23,923	22,390	-
All Funds	384,715	538,050	538,050	572,829	541,854	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	908,741	371,140	371,140	1,385,849	1,385,849	-
3400 Other Funds Ltd	25,659	476,041	476,041	257,581	257,581	-
6400 Federal Funds Ltd	28,720	228,185	228,185	352,831	352,831	-

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All Funds	963,120	1,075,366	1,075,366	1,996,261	1,996,261	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	11,084	-	-	-	-	-
3400 Other Funds Ltd	636	-	-	-	-	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	11,743	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	8,241	10,787	10,787	15,307	21,842	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	94,310	128,039	128,039	133,545	94,159	-
6200 Federal Funds Non-Ltd	27,064	-	-	-	-	-
6400 Federal Funds Ltd	13,620	15,542	15,542	12,155	11,654	-
All Funds	143,235	360,368	360,368	367,007	333,655	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(2,487,904)	-	-	-	-	-
3400 Other Funds Ltd	994,562	30,000	30,000	31,290	30,000	-
6400 Federal Funds Ltd	1,493,343	-	-	-	-	-
All Funds	1	30,000	30,000	31,290	30,000	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	2,194,431	2,194,431	8,667,100	5,016,522	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	545,874	439,159	439,159	1,346,490	430,701	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-

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3200 Other Funds Non-Ltd	(1)	-	397,907	-	-	-
3400 Other Funds Ltd	1,793,289	331,496	331,496	155,529	204,117	-
6400 Federal Funds Ltd	149,741	193,493	193,493	15,575	14,386	-
All Funds	2,488,902	964,148	1,362,055	1,517,594	649,204	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	29,784	174,006	174,006	252,323	203,725	-
3400 Other Funds Ltd	566	109,753	109,753	104,460	80,936	-
6400 Federal Funds Ltd	905	11,179	11,179	8,398	5,424	-
All Funds	31,255	294,938	294,938	365,181	290,085	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	203,088	56,061	56,061	135,517	133,105	-
3400 Other Funds Ltd	11,317	82,183	82,183	18,536	17,772	-
6400 Federal Funds Ltd	50,829	23,416	23,416	14,560	13,959	-
All Funds	265,234	161,660	161,660	168,613	164,836	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,751,447	8,187,284	8,187,284	19,319,077	12,161,038	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
4400 Lottery Funds Ltd	521	-	-	-	-	-
3200 Other Funds Non-Ltd	(8,346)	206,000	603,907	206,000	206,000	-
3400 Other Funds Ltd	3,592,496	8,636,246	8,636,246	13,571,663	9,494,852	-
6200 Federal Funds Non-Ltd	83,945	-	-	-	-	-
6400 Federal Funds Ltd	4,279,124	6,874,162	6,874,162	6,469,804	5,940,872	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,699,186</b>	<b>\$23,903,692</b>	<b>\$24,301,599</b>	<b>\$39,566,544</b>	<b>\$27,802,762</b>	<b>-</b>

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<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	-	5,000,000	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	63,400	67,610	67,610	70,517	70,517	-
6400 Federal Funds Ltd	-	8,958	8,958	9,343	9,343	-
All Funds	63,400	76,568	76,568	79,860	79,860	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	34,900	100,325	100,325	104,639	104,639	-
6200 Federal Funds Non-Ltd	-	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	986,637	986,637	1,029,062	1,029,062	-
All Funds	34,900	20,776,609	20,776,609	21,670,003	21,670,003	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,950,480	10,236,573	10,236,573	29,576,746	22,076,746	-
3400 Other Funds Ltd	2,046,721	2,731,603	2,731,603	2,849,062	2,849,062	-
6200 Federal Funds Non-Ltd	1,663,744	-	-	-	-	-
6400 Federal Funds Ltd	62,384,967	92,734,622	92,734,622	96,722,211	96,722,211	-
All Funds	75,045,912	105,702,798	105,702,798	129,148,019	121,648,019	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	157,668,358	154,421,512	154,421,512	423,099,443	158,454,137	-
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	-
3400 Other Funds Ltd	15,947,898	29,862,403	29,862,403	33,804,691	31,141,883	-

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**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	190,918,223	224,283,915	224,283,915	550,689,946	231,316,020	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	892,801	1,921,204	1,921,204	2,003,815	3,003,815	-
3400 Other Funds Ltd	252,951	795,520	795,520	829,727	829,727	-
6400 Federal Funds Ltd	79,079	-	-	-	-	-
All Funds	1,224,831	2,716,724	2,716,724	2,833,542	3,833,542	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	574,514,763	644,723,980	644,723,980	739,955,000	644,679,584	-
3020 Other Funds Cap Construct	102,897,241	24,860,000	24,860,000	32,500,000	32,500,000	-
3400 Other Funds Ltd	107,656	857,640	857,640	894,519	917,302	-
6400 Federal Funds Ltd	8,745,402	15,379,068	15,379,068	16,040,368	16,040,368	-
All Funds	686,265,062	685,820,688	685,820,688	789,389,887	694,137,254	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	997,868,108	108,914,872	108,914,872	136,094,626	63,645,786	-
4400 Lottery Funds Ltd	32,240,000	45,305,847	45,305,847	48,792,874	45,305,721	-
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
3400 Other Funds Ltd	27,844	-	-	-	-	-
6200 Federal Funds Non-Ltd	289,702	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
6400 Federal Funds Ltd	877,164	-	-	-	-	-
All Funds	1,455,009,057	231,920,719	231,920,719	806,120,400	418,381,407	-
<b>6050 Dist to Non-Profit Organizations</b>						

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8000 General Fund	370,333	-	-	-	4,000,000	-
6400 Federal Funds Ltd	-	1,672,854	1,672,854	1,744,787	1,744,787	-
All Funds	370,333	1,672,854	1,672,854	1,744,787	5,744,787	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,165,216	13,165,216	13,119,216	13,119,216	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	996,042,147	996,042,147	1,050,322,594	1,062,270,637	-
4400 Lottery Funds Ltd	-	14,099,809	14,099,809	13,532,314	15,122,641	-
All Funds	-	1,010,141,956	1,010,141,956	1,063,854,908	1,077,393,278	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	262,527	189,850	189,850	198,014	198,014	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	300,000	-	-	-	-	-
3400 Other Funds Ltd	-	51,807	51,807	-	-	-
6200 Federal Funds Non-Ltd	240,676	-	-	-	-	-
6400 Federal Funds Ltd	409,601	127,344	127,344	-	-	-
All Funds	950,277	179,151	179,151	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	721,000	721,000	721,000	752,003	752,003	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,741,285,843	1,930,146,504	1,930,146,504	2,394,923,443	1,972,001,924	-
4400 Lottery Funds Ltd	49,541,967	99,405,656	99,405,656	156,111,000	102,148,362	-
3020 Other Funds Cap Construct	502,372,241	102,560,000	102,560,000	653,732,900	341,929,900	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
3400 Other Funds Ltd	18,481,370	34,466,908	34,466,908	38,553,155	35,913,130	-
6200 Federal Funds Non-Ltd	2,194,122	19,689,647	19,689,647	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
6400 Federal Funds Ltd	72,758,740	111,099,333	111,099,333	115,743,785	115,743,785	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,420,865,522</b>	<b>\$2,297,368,048</b>	<b>\$2,297,368,048</b>	<b>\$3,379,600,565</b>	<b>\$2,588,273,403</b>	<b>\$2,588,273,403</b>

**DEBT SERVICE**

**7050 Pmt To Ret Bond Escrow**

3230 Other Funds Debt Svc Non-Ltd

16,425,264

**7100 Principal - Bonds**

8030 General Fund Debt Svc

99,434,196

4430 Lottery Funds Debt Svc Ltd

25,156,271

3230 Other Funds Debt Svc Non-Ltd

99,408,310

3430 Other Funds Debt Svc Ltd

34,247,004

All Funds

258,245,781

**7150 Interest - Bonds**

8030 General Fund Debt Svc

130,722,510

4430 Lottery Funds Debt Svc Ltd

19,866,166

3230 Other Funds Debt Svc Non-Ltd

108,206,410

3430 Other Funds Debt Svc Ltd

4,676,500

All Funds

263,471,586

**7200 Principal - COP**

8030 General Fund Debt Svc

4,920,000



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3230 Other Funds Debt Svc Non-Ltd	3,549,235	2,069,000	2,069,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	665,000	-	-
All Funds	8,469,235	2,069,000	2,069,000	665,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	300,550	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,777,472	1,532,300	1,532,300	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	34,170	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
All Funds	2,705,510	6,129,530	6,129,530	34,170	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	172,653,541	230,156,706	230,156,706	260,165,630	274,170,007	-
4430 Lottery Funds Debt Svc Ltd	43,580,805	45,022,437	45,022,437	50,319,240	50,319,240	-
3230 Other Funds Debt Svc Non-Ltd	208,017,813	211,216,020	227,641,284	190,267,170	164,971,280	-
3430 Other Funds Debt Svc Ltd	28,573,376	38,923,504	38,923,504	35,053,530	34,970,720	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$451,453,023</b>	<b>\$529,915,897</b>	<b>\$546,341,161</b>	<b>\$535,805,570</b>	<b>\$524,431,247</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,761,684,753	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	-
8030 General Fund Debt Svc	172,653,540	230,156,706	230,156,706	260,165,630	274,170,007	-
4400 Lottery Funds Ltd	49,542,488	99,405,656	99,405,656	156,111,000	102,148,362	-
4430 Lottery Funds Debt Svc Ltd	43,580,805	45,022,437	45,022,437	50,319,240	50,319,240	-
3020 Other Funds Cap Construct	502,372,241	102,560,000	102,560,000	653,732,900	341,929,900	-
3200 Other Funds Non-Ltd	30,251,932	206,000	603,907	206,000	206,000	-

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3230 Other Funds Debt Svc Non-Ltd	206,017,813	211,216,020	227,641,284	190,267,170	164,971,280	-
3400 Other Funds Ltd	26,099,850	52,052,921	52,052,921	60,197,933	56,836,409	-
3430 Other Funds Debt Svc Ltd	28,573,376	38,923,504	38,923,504	35,053,530	34,970,720	-
6200 Federal Funds Non-Ltd	2,286,341	19,689,647	19,689,647	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	81,776,666	127,560,060	127,560,060	128,618,847	128,197,794	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,909,438,254</b>	<b>\$2,885,301,391</b>	<b>\$2,902,124,562</b>	<b>\$3,997,205,331</b>	<b>\$3,180,931,041</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(11,035,201)	-	-	-	-	-
8030 General Fund Debt Svc	(267)	-	-	-	-	-
All Funds	(11,035,468)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	6,625,443	6,625,443	-	-	-
4430 Lottery Funds Debt Svc Ltd	449,954	242,478	242,478	-	-	-
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	-	-	-	186,432,650	-
3400 Other Funds Ltd	21,994,799	1,378,887	1,378,887	4,752,163	5,230,734	-
3430 Other Funds Debt Svc Ltd	4,979,353	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,094,389	-	-	132,820	816,169	-
<b>TOTAL ENDING BALANCE</b>	<b>\$49,542,540</b>	<b>\$8,246,808</b>	<b>\$8,246,808</b>	<b>\$4,884,983</b>	<b>\$192,479,553</b>	-

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Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	134	148	148	171	139	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>134</b>	<b>148</b>	<b>148</b>	<b>171</b>	<b>139</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	120.28	137.87	137.87	158.16	131.19	-
8280 FTE Reconciliation	-	(0.50)	(0.50)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>120.28</b>	<b>137.37</b>	<b>137.37</b>	<b>158.16</b>	<b>131.19</b>	<b>-</b>

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-002-00-00-00000

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Degree Authorization/Private Career Schools

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	136,933	-	-	-	-	-
3400 Other Funds Ltd	70,993	-	-	-	-	-
All Funds	207,926	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(136,933)	-	-	-	-	-
3400 Other Funds Ltd	(70,993)	-	-	-	-	-
All Funds	(207,926)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	-	-

**EXPENDITURES**

**SERVICES & SUPPLIES**

4650 Other Services and Supplies

8000 General Fund

(1)

**REVERSIONS**

9900 Reversions

8000 General Fund

(1)

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-041-00-00-000000

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OSAC Office Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	277,796	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(277,796)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						

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OSAC Other Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	195,216	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(195,216)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,791,252	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	10,808	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	3,735	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	17,755	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	7,051	-	-	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	37,000	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	32,500	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	69,500	-	-	-	-	-

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$69,500</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,791,252	-	-	-	-	-
3400 Other Funds Ltd	108,849	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,900,101</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,791,252	-	-	-	-	-
3400 Other Funds Ltd	108,849	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,900,101</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	751,630	-	-	-	-	-
3400 Other Funds Ltd	413	-	-	-	-	-
All Funds	752,043	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	159	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	20,529	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						



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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	772,319	-	-	-	-	-
3400 Other Funds Ltd	413	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$772,732</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	387	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	96,927	-	-	-	-	-
3400 Other Funds Ltd	56	-	-	-	-	-
All Funds	96,983	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	44,254	-	-	-	-	-
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	44,280	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	58,612	-	-	-	-	-
3400 Other Funds Ltd	31	-	-	-	-	-
All Funds	58,643	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,554	-	-	-	-	-
3400 Other Funds Ltd	1,144	-	-	-	-	-
All Funds	4,698	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	287	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,636	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	4,638	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	180,017	-	-	-	-	-
3400 Other Funds Ltd	131	-	-	-	-	-
All Funds	180,148	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	388,674	-	-	-	-	-
3400 Other Funds Ltd	1,390	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$390,064</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,160,993	-	-	-	-	-
3400 Other Funds Ltd	1,803	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,162,796</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	30,284	-	-	-	-	-
3400 Other Funds Ltd	27,166	-	-	-	-	-
All Funds	57,450	-	-	-	-	-
<b>4125 Out of State Travel</b>						

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HECC Operations

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8000 General Fund	40	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	1,706	-	-	-	-	-
3400 Other Funds Ltd	3,279	-	-	-	-	-
All Funds	4,985	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	5,324	-	-	-	-	-
3400 Other Funds Ltd	616	-	-	-	-	-
All Funds	5,940	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	9,466	-	-	-	-	-
3400 Other Funds Ltd	61	-	-	-	-	-
All Funds	9,527	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	297	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,546	-	-	-	-	-
3400 Other Funds Ltd	1,201	-	-	-	-	-
All Funds	6,747	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	370	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	73	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2021-23 Biennium  
HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	617	-	-	-	-	-
3400 Other Funds Ltd	1,983	-	-	-	-	-
All Funds	2,600	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	3,000	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	590	-	-	-	-	-
All Funds	636	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,894	-	-	-	-	-
3400 Other Funds Ltd	11,533	-	-	-	-	-
All Funds	16,427	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	784,343	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,656	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
All Funds	2,737	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2021-23 Biennium  
HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	845,366	-	-	-	-	-
3400 Other Funds Ltd	49,807	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$895,173</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	(689,261)	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	497,200	-	-	-	-	-
3400 Other Funds Ltd	10,931	-	-	-	-	-
All Funds	508,131	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	15,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(192,061)	-	-	-	-	-
3400 Other Funds Ltd	25,931	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$166,130)</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,814,298	-	-	-	-	-
3400 Other Funds Ltd	77,541	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,891,839</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	23,046	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2021-23 Biennium  
HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	31,308	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,308</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.50	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.50</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-108-00-00-00000

2021-23 Biennium

OHSU Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	2,000,000	2,000,000	-	-	-
8000 General Fund	-	2,000,000	2,000,000	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	2,000,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

6085 Other Special Payments

8000 General Fund

2,000,000

-

-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Student Assistance

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	96,283	96,283	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	2,208	2,027	2,027	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	22,713	618,000	618,000	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
8800 General Fund Revenue	-	123,947	123,947	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	24,921	620,027	620,027	-	-	-
8800 General Fund Revenue	-	123,947	123,947	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,921</b>	<b>\$743,974</b>	<b>\$743,974</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	24,921	716,310	716,310	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,921</b>	<b>\$716,310</b>	<b>\$716,310</b>	<b>-</b>	<b>-</b>	<b>-</b>



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Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Student Assistance

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4226 State Gov. Service Charges						
3400 Other Funds Ltd	240	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	13,322	669,633	669,633	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	13,562	669,633	669,633	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,562</b>	<b>\$669,633</b>	<b>\$669,633</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	11,359	46,677	46,677	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,359</b>	<b>\$46,677</b>	<b>\$46,677</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-111-00-00-00000

2021-23 Biennium

Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	157,091	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	213,329	-	-	-	-	-
<b>TRANSFERS IN</b>						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,090,612	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	30,000	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,110,612	-	-	-	-	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,120,612</b>	-	-	-	-	-

**REVENUE CATEGORIES**

3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,491,032</b>	-	-	-	-	-

**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-111-00-00-00000

2021-23 Biennium

Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,491,032</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Uncl. Sal. and Per Diem						
3400 Other Funds Ltd	378,254	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	22,042	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	9	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,069	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	403,374	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$403,374</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	114	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	48,708	-	-	-	-	-
3221 Pension Obligation Bond						

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Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	24,281	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	30,296	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	113	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,606	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	110,134	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	216,252	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$216,252</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	619,626	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$619,626</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	30,026	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,701	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,087	-	-	-	-	-
<b>4200 Telecommunications</b>						

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,383	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,188	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	32,977	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	5,251	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	430	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,495	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	34,922	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	42,502	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,500	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,328	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	42,502	-	-	-	-	-
3400 Other Funds Ltd	122,288	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$164,790</b>	-	-	-	-	-

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties						
3400 Other Funds Ltd	63,400	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	34,900	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,159,937	-	-	-	-	-
6400 Federal Funds Ltd	210,329	-	-	-	-	-
All Funds	1,370,266	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	234,520	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	27,188	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	5,844	-	-	-	-	-
6400 Federal Funds Ltd	13,000	-	-	-	-	-
All Funds	18,844	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,525,789	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,749,118</b>	-	-	-	-	-

**EXPENDITURES**

8000 General Fund	42,502	-	-	-	-	-
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**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,533,534</b>	-	-	-	-	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	42,502	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-113-00-00-00000**

2021-23 Biennium

Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3230 Other Funds Debt Svc Non-Ltd	1,777,472	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	-	-	-	-	-
All Funds	2,404,960	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	3,549,235	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,970,961	4,597,230	4,597,230	-	-	-
<b>REVENUE CATEGORIES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						



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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	3,549,235	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,777,472	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
All Funds	2,404,960	4,597,230	4,597,230	-	-	-
<b>DEBT SERVICE</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$5,954,195</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Directors Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd		(155)	(155)			
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	600,000					
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd		813,753	813,753			
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd		770,477	770,477			
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	
3400 Other Funds Ltd	600,000	813,753	813,753			
6400 Federal Funds Ltd		770,477	770,477			
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,893,955</b>	<b>\$4,408,078</b>	<b>\$4,408,078</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	

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**Budget Support - Detail Revenues and Expenditures**

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Directors Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	600,000	813,598	813,598	-	-	-
6400 Federal Funds Ltd	-	770,477	770,477	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,893,955</b>	<b>\$4,407,923</b>	<b>\$4,407,923</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
8000 General Fund	1,559,427	1,352,550	1,352,550	2,864,184	2,711,928	-
3400 Other Funds Ltd	6,862	205,802	205,802	-	-	-
6400 Federal Funds Ltd	-	477,478	477,478	-	-	-
All Funds	1,566,289	2,035,830	2,035,830	2,864,184	2,711,928	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	16,047	3,596	3,596	3,751	3,751	-
<b>3170 Overtime Payments</b>						
8000 General Fund	7,971	86	86	90	90	-
<b>3180 Shift Differential</b>						
8000 General Fund	6	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	72,905	13,231	13,231	13,800	13,800	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,656,356	1,369,463	1,369,463	2,881,825	2,729,569	-
3400 Other Funds Ltd	6,862	205,802	205,802	-	-	-
6400 Federal Funds Ltd	-	477,478	477,478	-	-	-

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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,663,218</b>	<b>\$2,052,743</b>	<b>\$2,052,743</b>	<b>\$2,881,825</b>	<b>\$2,729,569</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	247	443	443	812	754	-
3400 Other Funds Ltd	2	49	49	-	-	-
6400 Federal Funds Ltd	-	94	94	-	-	-
All Funds	249	586	586	812	754	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	279,792	230,076	230,076	491,290	465,209	-
3400 Other Funds Ltd	1,012	34,926	34,926	-	-	-
6400 Federal Funds Ltd	-	81,027	81,027	-	-	-
All Funds	280,804	346,029	346,029	491,290	465,209	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	97,884	73,159	73,159	146,565	146,565	-
3400 Other Funds Ltd	425	3,301	3,301	-	-	-
6400 Federal Funds Ltd	-	3,360	3,360	-	-	-
All Funds	98,309	79,820	79,820	146,565	146,565	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	118,433	100,934	100,934	211,530	199,883	-
3400 Other Funds Ltd	514	14,901	14,901	-	-	-
6400 Federal Funds Ltd	-	33,541	33,541	-	-	-
All Funds	118,947	149,376	149,376	211,530	199,883	-
<b>3240 Unemployment Assessments</b>						

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8000 General Fund	1,408	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	464	481	481	644	598	-
3400 Other Funds Ltd	2	59	59	-	-	-
6400 Federal Funds Ltd	-	135	135	-	-	-
All Funds	466	675	675	644	598	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,689	9,213	9,213	13,556	13,464	-
3400 Other Funds Ltd	41	926	926	-	-	-
All Funds	9,730	10,139	10,139	13,556	13,464	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	289,890	291,851	291,851	535,248	497,016	-
3400 Other Funds Ltd	2,035	35,492	35,492	-	-	-
6400 Federal Funds Ltd	-	81,671	81,671	-	-	-
All Funds	291,925	409,014	409,014	535,248	497,016	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	797,807	706,157	706,157	1,399,645	1,323,489	-
3400 Other Funds Ltd	4,031	89,654	89,654	-	-	-
6400 Federal Funds Ltd	-	199,828	199,828	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$801,838</b>	<b>\$995,639</b>	<b>\$995,639</b>	<b>\$1,399,645</b>	<b>\$1,323,489</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings	-	-	-	(25,281)	(126,731)	-
8000 General Fund	-	-	-	-	-	-

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<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	87,055	87,055	-	-	26,026
3400 Other Funds Ltd	-	19,486	19,486	-	-	-
6400 Federal Funds Ltd	-	71,428	71,428	-	-	-
All Funds	-	177,969	177,969	-	-	26,026
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	87,055	87,055	(25,281)	(100,705)	-
3400 Other Funds Ltd	-	19,486	19,486	-	-	-
6400 Federal Funds Ltd	-	71,428	71,428	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$177,969</b>	<b>\$177,969</b>	<b>(\$25,281)</b>	<b>(\$100,705)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,454,163	2,162,675	2,162,675	4,256,189	3,952,353	-
3400 Other Funds Ltd	10,893	314,942	314,942	-	-	-
6400 Federal Funds Ltd	-	748,734	748,734	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,465,056</b>	<b>\$3,226,351</b>	<b>\$3,226,351</b>	<b>\$4,256,189</b>	<b>\$3,952,353</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	35,079	19,664	19,664	23,377	22,532	-
3400 Other Funds Ltd	695	276	276	-	-	-
6400 Federal Funds Ltd	-	997	997	-	-	-
All Funds	35,774	20,937	20,937	23,377	22,532	-
<b>4125 Out of State Travel</b>						
8000 General Fund	11,731	20,760	20,760	21,653	20,760	-

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<b>4150 Employee Training</b>						
8000 General Fund	18,718	31,876	31,876	48,101	46,730	-
3400 Other Funds Ltd	20	1,428	1,428	-	-	-
6400 Federal Funds Ltd	-	5,150	5,150	-	-	-
All Funds	18,738	38,454	38,454	48,101	46,730	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,804	24,223	24,223	34,290	33,249	-
3400 Other Funds Ltd	31	927	927	-	-	-
6400 Federal Funds Ltd	-	3,350	3,350	-	-	-
All Funds	3,835	28,500	28,500	34,290	33,249	-
<b>4200 Telecommunications</b>						
8000 General Fund	20,585	22,723	22,723	30,602	29,625	-
3400 Other Funds Ltd	52	723	723	-	-	-
6400 Federal Funds Ltd	-	2,610	2,610	-	-	-
All Funds	20,637	26,056	26,056	30,602	29,625	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	69,468	68,070	68,070	70,997	70,997	-
<b>4250 Data Processing</b>						
8000 General Fund	-	5,026	5,026	8,089	7,873	-
3400 Other Funds Ltd	652	283	283	-	-	-
6400 Federal Funds Ltd	-	1,023	1,023	-	-	-
All Funds	652	6,332	6,332	8,089	7,873	-
<b>4275 Publicity and Publications</b>						

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8000 General Fund	159	4,649	4,649	6,973	6,773	-
3400 Other Funds Ltd	-	204	204	-	-	-
6400 Federal Funds Ltd	-	738	738	-	-	-
All Funds	159	5,591	5,591	6,973	6,773	-
<b>4300 Professional Services</b>						
8000 General Fund	95,658	116,764	116,764	141,998	135,342	-
3400 Other Funds Ltd	-	492,576	492,576	-	-	-
All Funds	95,658	609,340	609,340	141,998	135,342	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	78,240	78,240	82,700	82,700	-
<b>4325 Attorney General</b>						
8000 General Fund	88,087	7,151	7,151	8,540	8,035	-
3400 Other Funds Ltd	309	-	-	-	-	-
All Funds	88,396	7,151	7,151	8,540	8,035	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	4,682	4,682	6,607	6,406	-
3400 Other Funds Ltd	-	168	168	-	-	-
6400 Federal Funds Ltd	-	609	609	-	-	-
All Funds	-	5,459	5,459	6,607	6,406	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	265,187	155,719	155,719	164,539	157,843	-
3400 Other Funds Ltd	-	204	204	-	-	-
6400 Federal Funds Ltd	-	738	738	-	-	-



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All Funds	265,187	156,661	156,661	164,539	157,843	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,474	48,571	48,571	53,539	53,539	-
3400 Other Funds Ltd	-	645	645	-	-	-
6400 Federal Funds Ltd	-	2,115	2,115	-	-	-
All Funds	3,474	51,331	51,331	53,539	53,539	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	196	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	9,078	553	553	577	553	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(834,910)	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,379	2,033	2,033	4,274	4,186	-
3400 Other Funds Ltd	(1)	210	210	-	-	-
6400 Federal Funds Ltd	-	760	760	-	-	-
All Funds	14,378	3,003	3,003	4,274	4,186	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,928	36,639	36,639	48,561	46,986	-
3400 Other Funds Ltd	-	1,012	1,012	-	-	-
6400 Federal Funds Ltd	-	3,653	3,653	-	-	-
All Funds	7,928	41,304	41,304	48,561	46,986	-
<b>4715 IT Expendable Property</b>						

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8000 General Fund	8,551	13,830	13,830	14,425	13,830	-
3400 Other Funds Ltd	4,000	-	-	-	-	-
All Funds	12,551	13,830	13,830	14,425	13,830	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(182,828)	661,173	661,173	769,842	747,959	-
3400 Other Funds Ltd	5,758	498,656	498,656	-	-	-
6400 Federal Funds Ltd	-	21,743	21,743	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$177,070)</b>	<b>\$1,181,572</b>	<b>\$1,181,572</b>	<b>\$769,842</b>	<b>\$747,959</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
8000 General Fund	8,500	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	(16,125)	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	-	-	4,000,000	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	14,000,000	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(7,625)	-	-	-	18,000,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$7,625)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,000,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,263,710	2,823,848	2,823,848	5,026,031	22,700,312	-
3400 Other Funds Ltd	16,651	813,598	813,598	-	-	-

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6400 Federal Funds Ltd	-	770,477	770,477	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,280,361</b>	<b>\$4,407,923</b>	<b>\$4,407,923</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(30,245)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	583,349	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$583,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	12	12	14	14	13
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	11.64	11.64	14.00	14.00	13.00
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>11.64</b>	<b>11.64</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,150,757	56,796	56,796	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	-
8030 General Fund Debt Svc	-	-	-	-	867,805	-
All Funds	4,914,956	5,811,097	5,811,097	18,550,759	13,108,910	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	495,480	495,480	-	-	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	1,733,991	-	-	-	5,000,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(69,701)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,753,101	-	-	-	-	-
All Funds	1,683,400	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	19,784	3,339,235	3,339,235	270,017	270,017	-

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<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	543,359	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	-
8030 General Fund Debt Svc	-	-	-	-	867,805	-
3400 Other Funds Ltd	1,684,074	3,834,715	3,834,715	270,017	5,270,017	-
3430 Other Funds Debt Svc Ltd	2,296,460	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,895,490</b>	<b>\$14,270,059</b>	<b>\$14,270,059</b>	<b>\$19,655,848</b>	<b>\$19,213,999</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	-
8030 General Fund Debt Svc	-	-	-	-	867,805	-
3400 Other Funds Ltd	2,634,831	3,891,511	3,891,511	270,017	5,270,017	-
3430 Other Funds Debt Svc Ltd	2,296,460	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,046,247</b>	<b>\$14,326,855</b>	<b>\$14,326,855</b>	<b>\$19,655,848</b>	<b>\$19,213,999</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,816,659	2,467,113	2,467,113	5,737,440	5,367,504	-
3400 Other Funds Ltd	87,351	464,311	464,311	-	-	-
6400 Federal Funds Ltd	-	2,144,140	2,144,140	-	-	-
All Funds	3,904,010	5,075,564	5,075,564	5,737,440	5,367,504	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	42,711	14,315	14,315	34,819	34,819	-
3400 Other Funds Ltd	-	14,292	14,292	-	-	-
6400 Federal Funds Ltd	-	4,776	4,776	-	-	-
All Funds	42,711	33,383	33,383	34,819	34,819	-
<b>3170 Overtime Payments</b>						
8000 General Fund	7,128	263	263	1,091	1,091	-
3400 Other Funds Ltd	-	39	39	-	-	-
6400 Federal Funds Ltd	-	744	744	-	-	-
All Funds	7,128	1,046	1,046	1,091	1,091	-
<b>3180 Shift Differential</b>						
8000 General Fund	42	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	52,777	9,189	9,189	10,255	10,255	-
3400 Other Funds Ltd	-	643	643	-	-	-
All Funds	52,777	9,832	9,832	10,255	10,255	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,919,317	2,490,880	2,490,880	5,783,605	5,413,669	-

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3400 Other Funds Ltd	87,351	479,285	479,285	-	-	-
6400 Federal Funds Ltd	-	2,149,660	2,149,660	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,006,668</b>	<b>\$5,119,825</b>	<b>\$5,119,825</b>	<b>\$5,783,605</b>	<b>\$5,413,669</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,193	1,065	1,065	1,944	1,857	-
3400 Other Funds Ltd	32	196	196	-	-	-
6400 Federal Funds Ltd	-	854	854	-	-	-
All Funds	1,225	2,115	2,115	1,944	1,857	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	645,493	420,270	420,270	984,769	921,399	-
3400 Other Funds Ltd	9,417	78,907	78,907	-	-	-
6400 Federal Funds Ltd	-	363,990	363,990	-	-	-
All Funds	654,910	863,167	863,167	984,769	921,399	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	232,630	120,354	120,354	332,966	332,966	-
3400 Other Funds Ltd	5,416	31,002	31,002	-	-	-
6400 Federal Funds Ltd	-	113,300	113,300	-	-	-
All Funds	238,046	264,656	264,656	332,966	332,966	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	294,054	190,509	190,509	439,911	413,772	-
3400 Other Funds Ltd	6,679	36,661	36,661	-	-	-
6400 Federal Funds Ltd	-	164,420	164,420	-	-	-

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All Funds	300,733	391,590	391,590	439,911	413,772	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,845	1,002	1,002	1,542	1,473	-
3400 Other Funds Ltd	31	192	192	-	-	-
6400 Federal Funds Ltd	-	818	818	-	-	-
All Funds	4,876	2,012	2,012	1,542	1,473	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	21,399	15,588	15,588	20,454	20,454	-
3400 Other Funds Ltd	524	3,351	3,351	-	-	-
All Funds	21,923	18,939	18,939	20,454	20,454	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	877,281	613,488	613,488	1,280,772	1,223,424	-
3400 Other Funds Ltd	28,731	108,478	108,478	-	-	-
6400 Federal Funds Ltd	-	497,746	497,746	-	-	-
All Funds	906,012	1,219,712	1,219,712	1,280,772	1,223,424	-
<b>3280 Other OPE</b>						
8000 General Fund	95	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,076,990	1,362,276	1,362,276	3,062,358	2,915,345	-
3400 Other Funds Ltd	50,830	258,787	258,787	-	-	-
6400 Federal Funds Ltd	-	1,141,128	1,141,128	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,127,820</b>	<b>\$2,762,191</b>	<b>\$2,762,191</b>	<b>\$3,062,358</b>	<b>\$2,915,345</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						



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<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(57,205)	(57,205)	(75,837)	(289,180)	-
3400 Other Funds Ltd	-	(9,674)	(9,674)	-	-	-
6400 Federal Funds Ltd	-	(34,234)	(34,234)	-	-	-
All Funds	-	(101,113)	(101,113)	(75,837)	(289,180)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(19,991)	(19,991)	-	-	-
3400 Other Funds Ltd	-	(22,193)	(22,193)	-	-	-
6400 Federal Funds Ltd	-	121,871	121,871	-	-	-
All Funds	-	79,687	79,687	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(77,196)	(77,196)	(75,837)	(289,180)	-
3400 Other Funds Ltd	-	(31,867)	(31,867)	-	-	-
6400 Federal Funds Ltd	-	87,637	87,637	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,426)</b>	<b>(\$21,426)</b>	<b>(\$75,837)</b>	<b>(\$289,180)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,996,307	3,775,960	3,775,960	8,770,126	8,039,834	-
3400 Other Funds Ltd	138,181	706,205	706,205	-	-	-
6400 Federal Funds Ltd	-	3,378,425	3,378,425	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,134,488</b>	<b>\$7,860,590</b>	<b>\$7,860,590</b>	<b>\$8,770,126</b>	<b>\$8,039,834</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	15,988	33,148	33,148	93,135	91,710	-

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3400 Other Funds Ltd	545	20,362	20,362	-	-	-
6400 Federal Funds Ltd	-	35,786	35,786	-	-	-
All Funds	16,533	89,296	89,296	93,135	91,710	-
<b>4125 Out of State Travel</b>						
8000 General Fund	13,780	2,548	2,548	60,949	60,839	-
3400 Other Funds Ltd	2,099	10,288	10,288	-	-	-
6400 Federal Funds Ltd	-	45,600	45,600	-	-	-
All Funds	15,879	58,436	58,436	60,949	60,839	-
<b>4150 Employee Training</b>						
8000 General Fund	22,252	41,204	41,204	70,731	68,960	-
3400 Other Funds Ltd	955	6,202	6,202	-	-	-
6400 Federal Funds Ltd	-	20,410	20,410	-	-	-
All Funds	23,207	67,816	67,816	70,731	68,960	-
<b>4175 Office Expenses</b>						
8000 General Fund	63,815	49,434	49,434	118,165	116,040	-
3400 Other Funds Ltd	233	25,364	25,364	-	-	-
6400 Federal Funds Ltd	-	38,496	38,496	-	-	-
All Funds	64,048	113,294	113,294	118,165	116,040	-
<b>4200 Telecommunications</b>						
8000 General Fund	118,959	35,359	35,359	73,604	72,084	-
3400 Other Funds Ltd	173	6,938	6,938	-	-	-
6400 Federal Funds Ltd	-	28,272	28,272	-	-	-
All Funds	119,132	70,569	70,569	73,604	72,084	-

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,094,610	541,647	541,647	1,096,856	973,236	-
3400 Other Funds Ltd	3,042	258,885	258,885	270,017	136,105	-
6400 Federal Funds Ltd	-	608,890	608,890	635,072	380,449	-
All Funds	1,097,652	1,409,422	1,409,422	2,001,945	1,489,790	-
<b>4250 Data Processing</b>						
8000 General Fund	127,837	4,277	4,277	6,685	6,501	-
3400 Other Funds Ltd	-	1,231	1,231	-	-	-
6400 Federal Funds Ltd	-	901	901	-	-	-
All Funds	127,837	6,409	6,409	6,685	6,501	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,257	5,813	5,813	19,577	19,327	-
3400 Other Funds Ltd	291	7,578	7,578	-	-	-
6400 Federal Funds Ltd	-	5,379	5,379	-	-	-
All Funds	2,548	18,770	18,770	19,577	19,327	-
<b>4300 Professional Services</b>						
8000 General Fund	26,495	560,361	560,361	1,160,454	1,128,513	-
3400 Other Funds Ltd	161,713	434,037	434,037	-	-	-
6400 Federal Funds Ltd	-	103,477	103,477	-	-	-
All Funds	188,208	1,097,875	1,097,875	1,160,454	1,128,513	-
<b>4315 IT Professional Services</b>						
8000 General Fund	26,400	66,613	66,613	5,182,758	182,758	-
3400 Other Funds Ltd	-	29,503	29,503	-	-	-

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6400 Federal Funds Ltd	-	76,786	76,786	-	-	-
All Funds	26,400	172,902	172,902	5,182,758	182,758	-
<b>4325 Attorney General</b>						
8000 General Fund	23,151	28,554	28,554	46,077	43,354	-
3400 Other Funds Ltd	1,438	3,161	3,161	-	-	-
6400 Federal Funds Ltd	-	6,866	6,866	-	-	-
All Funds	24,589	38,581	38,581	46,077	43,354	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	5,216	5,216	6,362	6,138	-
3400 Other Funds Ltd	-	96	96	-	-	-
6400 Federal Funds Ltd	-	788	788	-	-	-
All Funds	-	6,100	6,100	6,362	6,138	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	48,772	150,576	150,576	172,239	165,764	-
3400 Other Funds Ltd	120	1,858	1,858	-	-	-
6400 Federal Funds Ltd	-	12,704	12,704	-	-	-
All Funds	48,892	165,138	165,138	172,239	165,764	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	547,730	76,612	76,612	846,471	846,471	-
3400 Other Funds Ltd	-	18,272	18,272	-	-	-
6400 Federal Funds Ltd	-	69,849	69,849	200,000	200,000	-
All Funds	547,730	164,733	164,733	1,046,471	1,046,471	-
<b>4475 Facilities Maintenance</b>						

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8000 General Fund	4,639	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(58,057)	1,508	1,508	5,109	5,044	-
6400 Federal Funds Ltd	-	3,390	3,390	-	-	-
All Funds	(58,057)	4,898	4,898	5,109	5,044	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(4,708,315)	-	-	-	-	-
3400 Other Funds Ltd	35,443	-	-	-	-	-
All Funds	(4,672,872)	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	2,194,431	2,194,431	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	513,489	373,989	373,989	732,396	327,974	-
3400 Other Funds Ltd	1,790,100	149,866	149,866	-	-	-
6400 Federal Funds Ltd	-	178,347	178,347	-	-	-
All Funds	2,303,589	702,202	702,202	732,396	327,974	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	18,822	41,335	41,335	51,521	49,743	-
3400 Other Funds Ltd	-	5,960	5,960	-	-	-
6400 Federal Funds Ltd	-	2,102	2,102	-	-	-
All Funds	18,822	49,397	49,397	51,521	49,743	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	154,204	16,943	16,943	37,544	36,815	-

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3400 Other Funds Ltd	-	11,274	11,274	-	-	-
6400 Federal Funds Ltd	-	7,779	7,779	-	-	-
All Funds	154,204	35,996	35,996	37,544	36,815	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(1,943,172)	2,035,137	2,035,137	9,780,633	4,201,271	-
3400 Other Funds Ltd	1,996,152	3,185,306	3,185,306	270,017	136,105	-
6400 Federal Funds Ltd	-	1,245,822	1,245,822	835,072	580,449	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$52,980</b>	<b>\$6,466,265</b>	<b>\$6,466,265</b>	<b>\$10,885,722</b>	<b>\$4,917,825</b>	

**CAPITAL OUTLAY**

**5550 Data Processing Software**

3400 Other Funds Ltd

5,000,000

**DEBT SERVICE**

**7100 Principal - Bonds**

8030 General Fund Debt Svc

690,000

3430 Other Funds Debt Svc Ltd

-

All Funds

690,000

**7150 Interest - Bonds**

8030 General Fund Debt Svc

177,805

3430 Other Funds Debt Svc Ltd

-

All Funds

177,805

**DEBT SERVICE**

8030 General Fund Debt Svc

867,805

3430 Other Funds Debt Svc Ltd

-

777,592

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<b>TOTAL DEBT SERVICE</b>	<b>\$777,592</b>	-	-	-	-	<b>\$857,805</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,053,135	5,811,097	5,811,097	18,550,759	12,241,105	-
8030 General Fund Debt Svc	-	-	-	-	867,805	-
3400 Other Funds Ltd	2,134,333	3,891,511	3,891,511	270,017	5,136,105	-
3430 Other Funds Debt Svc Ltd	777,592	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	580,449	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,965,060</b>	<b>\$14,326,855</b>	<b>\$14,326,855</b>	<b>\$19,655,848</b>	<b>\$18,825,464</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(861,821)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	700,498	-	-	-	133,912	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	254,623	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,219,366</b>	-	-	-	<b>\$388,535</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	35	35	35	35	35	33
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>33</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	31.50	33.16	33.16	33.16	33.50	32.00
<b>TOTAL AUTHORIZED FTE</b>	<b>31.50</b>	<b>33.16</b>	<b>33.16</b>	<b>33.16</b>	<b>33.50</b>	<b>32.00</b>

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,921	1,921	1,921	1,921	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	154,529	154,529	7,429	7,429	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	-
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	4,184,935	4,184,935	4,375,361	2,613,011	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	-
3400 Other Funds Ltd	-	4,339,464	4,339,464	4,382,790	2,620,440	-
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,560,741</b>	<b>\$7,445,714</b>	<b>\$7,445,714</b>	<b>\$7,803,288</b>	<b>\$5,859,018</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	-



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3400 Other Funds Ltd	-	4,341,385	4,341,385	4,384,711	2,622,361	-
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,560,741</b>	<b>\$7,447,635</b>	<b>\$7,447,635</b>	<b>\$7,805,209</b>	<b>\$5,860,939</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
8000 General Fund	1,120,996	1,463,738	1,463,738	1,536,720	1,336,248	-
3400 Other Funds Ltd	-	1,654,069	1,654,069	1,704,624	781,848	-
6400 Federal Funds Ltd	-	45,600	45,600	-	85,812	-
All Funds	1,120,996	3,163,407	3,163,407	3,241,344	2,203,908	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	3,312	3,312	57,471	57,471	-
3400 Other Funds Ltd	-	43,271	43,271	-	-	-
6400 Federal Funds Ltd	-	8,519	8,519	-	-	-
All Funds	-	55,102	55,102	57,471	57,471	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	138	138	1,450	1,450	-
3400 Other Funds Ltd	-	65	65	-	-	-
6400 Federal Funds Ltd	-	1,187	1,187	-	-	-
All Funds	-	1,390	1,390	1,450	1,450	-
<b>3190 All Other Differential</b>						
8000 General Fund	11,868	2,123	2,123	2,558	2,558	-

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3400 Other Funds Ltd	-	330	330	-	-	-
All Funds	11,868	2,453	2,453	2,558	2,558	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,132,864	1,469,311	1,469,311	1,598,199	1,397,727	-
3400 Other Funds Ltd	-	1,697,735	1,697,735	1,704,624	781,848	-
6400 Federal Funds Ltd	-	55,306	55,306	-	85,812	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,132,864</b>	<b>\$3,222,352</b>	<b>\$3,222,352</b>	<b>\$3,302,823</b>	<b>\$2,265,387</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Ret. Bd. Assessments</b>						
8000 General Fund	372	625	625	486	421	-
3400 Other Funds Ltd	-	518	518	522	174	-
6400 Federal Funds Ltd	-	15	15	-	29	-
All Funds	372	1,158	1,158	1,008	624	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	183,325	248,781	248,781	263,928	229,587	-
3400 Other Funds Ltd	-	280,762	280,762	292,003	133,931	-
6400 Federal Funds Ltd	-	7,939	7,939	-	14,700	-
All Funds	183,325	537,482	537,482	555,931	378,218	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	66,999	81,328	81,328	191,955	191,955	-
3400 Other Funds Ltd	-	2,303	2,303	-	-	-
6400 Federal Funds Ltd	-	3,290	3,290	-	-	-
All Funds	66,999	86,921	86,921	191,955	191,955	-

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<b>3230 Social Security Taxes</b>						
8000 General Fund	86,682	112,402	112,402	122,262	106,926	-
3400 Other Funds Ltd	-	129,801	129,801	128,242	57,651	-
6400 Federal Funds Ltd	-	4,232	4,232	-	6,564	-
All Funds	86,682	246,435	246,435	250,504	171,141	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	353	594	594	386	334	-
3400 Other Funds Ltd	-	493	493	414	138	-
6400 Federal Funds Ltd	-	15	15	-	23	-
All Funds	353	1,102	1,102	800	495	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,983	8,873	8,873	9,653	9,653	-
3400 Other Funds Ltd	-	10,471	10,471	10,228	10,228	-
All Funds	6,983	19,344	19,344	19,881	19,881	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	292,365	290,268	290,268	320,193	277,182	-
3400 Other Funds Ltd	-	299,064	299,064	344,088	114,696	-
6400 Federal Funds Ltd	-	8,796	8,796	-	19,116	-
All Funds	292,365	598,128	598,128	664,281	410,994	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	637,079	742,871	742,871	908,863	816,058	-
3400 Other Funds Ltd	-	723,412	723,412	775,497	316,818	-
6400 Federal Funds Ltd	-	24,287	24,287	-	40,432	-

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<b>TOTAL OTHER PAYROLL EXPENSES</b>	\$637,079	\$1,490,570	\$1,490,570	\$1,684,360	\$1,173,308	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(23,438)	(23,438)	(75,835)	(79,910)	-
3400 Other Funds Ltd	-	(852)	(852)	-	(85,231)	-
6400 Federal Funds Ltd	-	(988)	(988)	-	-	-
All Funds	-	(25,278)	(25,278)	(75,835)	(165,141)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1	1	-	1	-
6400 Federal Funds Ltd	-	-	-	-	(1)	-
All Funds	-	1	1	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(23,437)	(23,437)	(75,835)	(79,909)	-
3400 Other Funds Ltd	-	(852)	(852)	-	(85,231)	-
6400 Federal Funds Ltd	-	(988)	(988)	-	(1)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$25,277)</b>	<b>(\$25,277)</b>	<b>(\$75,835)</b>	<b>(\$165,141)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,769,943	2,188,745	2,188,745	2,431,227	2,133,876	-
3400 Other Funds Ltd	-	2,420,295	2,420,295	2,480,121	1,013,435	-
6400 Federal Funds Ltd	-	78,605	78,605	-	126,243	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,769,943</b>	<b>\$4,687,645</b>	<b>\$4,687,645</b>	<b>\$4,911,348</b>	<b>\$3,273,554</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						

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8000 General Fund	1,825	17,999	17,999	26,022	25,278	-
3400 Other Funds Ltd	-	9,769	9,769	7,704	6,386	-
6400 Federal Funds Ltd	-	4,568	4,568	-	-	-
All Funds	1,825	32,336	32,336	33,726	31,664	-
<b>4125 Out of State Travel</b>						
8000 General Fund	6,003	4,007	4,007	10,670	10,498	-
3400 Other Funds Ltd	-	2,068	2,068	-	-	-
6400 Federal Funds Ltd	-	4,155	4,155	-	-	-
All Funds	6,003	10,230	10,230	10,670	10,498	-
<b>4150 Employee Training</b>						
8000 General Fund	4,726	16,136	16,136	20,614	19,920	-
3400 Other Funds Ltd	-	41,255	41,255	41,905	25,091	-
6400 Federal Funds Ltd	-	2,551	2,551	-	-	-
All Funds	4,726	59,942	59,942	62,520	45,011	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,110	18,598	18,598	30,283	29,483	-
3400 Other Funds Ltd	-	26,033	26,033	21,903	21,000	-
6400 Federal Funds Ltd	-	5,404	5,404	-	-	-
All Funds	2,110	50,035	50,035	52,186	50,483	-
<b>4200 Telecommunications</b>						
8000 General Fund	14,776	13,241	13,241	19,322	18,753	-
3400 Other Funds Ltd	-	31,027	31,027	30,983	20,706	-
6400 Federal Funds Ltd	-	3,964	3,964	-	-	-

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All Funds	14,776	48,232	48,232	50,305	39,459	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	60,789	60,789	63,403	63,403	-
3400 Other Funds Ltd	-	7,123	7,123	7,429	7,429	-
6400 Federal Funds Ltd	-	29,546	29,546	30,816	16,689	-
All Funds	-	97,458	97,458	101,648	87,521	-
<b>4250 Data Processing</b>						
8000 General Fund	-	5,577	5,577	5,971	5,731	-
3400 Other Funds Ltd	-	1,210,416	1,210,416	1,262,464	1,160,416	-
6400 Federal Funds Ltd	-	148	148	-	-	-
All Funds	-	1,216,141	1,216,141	1,268,435	1,166,147	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	702	2,626	2,626	5,062	4,929	-
3400 Other Funds Ltd	-	18,318	18,318	17,541	7,818	-
6400 Federal Funds Ltd	-	727	727	-	-	-
All Funds	702	21,671	21,671	22,603	12,747	-
<b>4300 Professional Services</b>						
8000 General Fund	13,087	225,103	225,103	536,474	533,934	-
3400 Other Funds Ltd	-	236,636	236,636	192,797	92,400	-
6400 Federal Funds Ltd	-	228,205	228,205	-	-	-
All Funds	13,087	689,944	689,944	729,271	626,334	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	32,107	32,107	52,142	52,142	-

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3400 Other Funds Ltd	-	11,431	11,431	5,814	5,814	-
6400 Federal Funds Ltd	-	11,292	11,292	-	-	-
All Funds	-	54,830	54,830	57,956	57,956	-
<b>4325 Attorney General</b>						
8000 General Fund	4,814	10,482	10,482	15,264	14,362	-
3400 Other Funds Ltd	-	7,049	7,049	7,166	6,742	-
6400 Federal Funds Ltd	-	1,249	1,249	-	-	-
All Funds	4,814	18,780	18,780	22,430	21,104	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,248	2,248	2,412	2,315	-
3400 Other Funds Ltd	-	3,945	3,945	4,115	3,945	-
6400 Federal Funds Ltd	-	64	64	-	-	-
All Funds	-	6,257	6,257	6,527	6,260	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	50	64,686	64,686	69,867	67,986	-
3400 Other Funds Ltd	-	4,818	4,818	5,025	4,818	-
6400 Federal Funds Ltd	-	2,301	2,301	-	-	-
All Funds	50	71,805	71,805	74,892	71,904	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(50)	32,775	32,775	48,773	48,773	-
3400 Other Funds Ltd	-	131,456	131,456	132,628	132,628	-
6400 Federal Funds Ltd	-	9,691	9,691	-	-	-
All Funds	(50)	173,922	173,922	181,401	181,401	-

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	174	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	130	780	780	1,333	1,299	-
6400 Federal Funds Ltd	-	498	498	-	-	-
All Funds	130	1,278	1,278	1,333	1,299	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	518,534	-	-	-	-	-
3400 Other Funds Ltd	-	30,000	30,000	31,290	30,000	-
All Funds	518,534	30,000	30,000	31,290	30,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,116	902	902	23,223	23,184	-
3400 Other Funds Ltd	-	117,471	117,471	100,241	51,108	-
All Funds	1,116	118,373	118,373	123,464	74,292	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	447	18,314	18,314	19,102	18,314	-
3400 Other Funds Ltd	-	26,275	26,275	27,405	17,275	-
All Funds	447	44,589	44,589	46,507	35,589	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	11,726	6,489	6,489	8,518	8,239	-
3400 Other Funds Ltd	-	6,000	6,000	6,258	6,000	-
6400 Federal Funds Ltd	-	1,678	1,678	-	-	-
All Funds	11,726	14,167	14,167	14,776	14,239	-



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<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	580,170	532,859	532,859	958,455	947,643	-
3400 Other Funds Ltd	-	1,921,090	1,921,090	1,902,669	1,599,576	-
6400 Federal Funds Ltd	-	306,041	306,041	30,816	16,689	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$580,170</b>	<b>\$2,759,990</b>	<b>\$2,759,990</b>	<b>\$2,891,940</b>	<b>\$2,563,908</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,350,113	2,721,604	2,721,604	3,389,682	3,081,519	-
3400 Other Funds Ltd	-	4,341,385	4,341,385	4,382,790	2,613,011	-
6400 Federal Funds Ltd	-	384,646	384,646	30,816	142,932	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,350,113</b>	<b>\$7,447,635</b>	<b>\$7,447,635</b>	<b>\$7,803,288</b>	<b>\$5,837,462</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(210,628)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	1,921	9,350	-
6400 Federal Funds Ltd	-	-	-	-	14,127	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,921</b>	<b>\$23,477</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	20	20	19	12	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>12</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.94	17.38	17.38	17.38	10.75	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.94</b>	<b>17.38</b>	<b>17.38</b>	<b>17.38</b>	<b>10.75</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	463,067	-	-	-	-	-
3400 Other Funds Ltd	323,449	317,916	317,916	317,916	317,916	-
All Funds	786,516	317,916	317,916	317,916	317,916	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	-	-	-	-	-
All Funds	1,041,249	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	693,750	693,750	693,750	506,457	-
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	693,750	693,750	693,750	506,457	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,041,249</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$506,457</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	1,008,421	1,480,800	1,480,800	2,528,053	2,528,053	-

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<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3200 Other Funds Non-Ltd	48,900	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	(8,415)	-	-	-	-	-
All Funds	(8,415)	206,000	206,000	206,000	206,000	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	200,000	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	-
3200 Other Funds Non-Ltd	155,203	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	2,134,952	2,174,550	2,174,550	3,221,803	3,034,510	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,773,519</b>	<b>\$3,616,995</b>	<b>\$3,616,995</b>	<b>\$5,064,941</b>	<b>\$4,590,475</b>	
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	-
3200 Other Funds Non-Ltd	418,270	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	2,458,401	2,492,466	2,492,466	3,539,719	3,352,426	-

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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,360,035</b>	<b>\$3,934,911</b>	<b>\$3,934,911</b>	<b>\$5,382,857</b>	<b>\$4,908,391</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
8000 General Fund	762,427	677,988	677,988	919,236	776,580	-
3400 Other Funds Ltd	730,011	1,298,652	1,298,652	1,575,480	1,456,104	-
6400 Federal Funds Ltd	(2,084)	-	-	-	-	-
All Funds	1,490,354	1,976,640	1,976,640	2,494,716	2,232,684	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	18,169	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	40	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	12	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,837	-	-	-	-	-
3400 Other Funds Ltd	18,619	-	-	-	-	-
6400 Federal Funds Ltd	(13)	-	-	-	-	-
All Funds	21,443	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	765,264	677,988	677,988	919,236	776,580	-
3400 Other Funds Ltd	766,851	1,298,652	1,298,652	1,575,480	1,456,104	-

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6400 Federal Funds Ltd	(2,097)	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,530,018</b>	<b>\$1,976,640</b>	<b>\$1,976,640</b>	<b>\$2,494,716</b>	<b>\$2,232,684</b>	<b>\$2,232,684</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	163	213	213	261	203	-
3400 Other Funds Ltd	290	641	641	507	449	-
All Funds	453	854	854	768	652	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	118,757	115,054	115,054	157,466	133,029	-
3400 Other Funds Ltd	112,684	220,381	220,381	269,878	249,429	-
6400 Federal Funds Ltd	(263)	-	-	-	-	-
All Funds	231,178	335,435	335,435	427,344	382,458	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	47,080	-	-	44,983	44,983	-
3400 Other Funds Ltd	46,651	72,998	72,998	91,258	91,258	-
6400 Federal Funds Ltd	(126)	-	-	-	-	-
All Funds	93,605	72,998	72,998	136,241	136,241	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	56,960	51,290	51,290	68,762	57,849	-
3400 Other Funds Ltd	57,796	98,772	98,772	118,966	109,834	-
6400 Federal Funds Ltd	(157)	-	-	-	-	-
All Funds	114,599	150,062	150,062	187,728	167,683	-
<b>3240 Unemployment Assessments</b>						

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8000 General Fund	4,851	-	-	-	-	-
6400 Federal Funds Ltd	(10)	-	-	-	-	-
All Funds	4,841	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	214	203	203	207	161	-
3400 Other Funds Ltd	271	609	609	402	356	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	484	812	812	609	517	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,290	4,952	4,952	5,515	4,659	-
3400 Other Funds Ltd	4,579	6,907	6,907	9,453	9,453	-
6400 Federal Funds Ltd	(13)	-	-	-	-	-
All Funds	7,856	11,859	11,859	14,968	14,112	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	131,725	123,144	123,144	172,044	133,812	-
3400 Other Funds Ltd	152,188	334,248	334,248	334,530	296,298	-
6400 Federal Funds Ltd	(403)	-	-	-	-	-
All Funds	283,510	457,392	457,392	506,574	430,110	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	363,040	294,856	294,856	449,238	374,696	-
3400 Other Funds Ltd	374,459	734,556	734,556	824,994	757,077	-
6400 Federal Funds Ltd	(973)	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$736,526</b>	<b>\$1,029,412</b>	<b>\$1,029,412</b>	<b>\$1,274,232</b>	<b>\$1,131,773</b>	<b>-</b>

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<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	(38,829)	-
3400 Other Funds Ltd	-	-	-	-	(78,774)	-
All Funds	-	-	-	-	(117,603)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	29,414	29,414	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	29,414	29,414	-	(38,829)	-
3400 Other Funds Ltd	-	-	-	-	(78,774)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$29,414</b>	<b>\$29,414</b>	<b>-</b>	<b>(\$117,603)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,128,304	1,002,258	1,002,258	1,368,474	1,112,447	-
3400 Other Funds Ltd	1,141,310	2,033,208	2,033,208	2,400,474	2,134,407	-
6400 Federal Funds Ltd	(3,070)	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,266,544</b>	<b>\$3,035,466</b>	<b>\$3,035,466</b>	<b>\$3,768,948</b>	<b>\$3,246,854</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,199	9,143	9,143	10,304	9,143	-
3400 Other Funds Ltd	1,283	2,038	2,038	2,126	2,038	-
6400 Federal Funds Ltd	(179)	-	-	-	-	-
All Funds	6,303	11,181	11,181	12,430	11,181	-
<b>4125 Out of State Travel</b>						

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8000 General Fund	7,017	5,190	5,190	5,413	5,190	-
3400 Other Funds Ltd	833	5,919	5,919	6,174	5,919	-
6400 Federal Funds Ltd	(383)	-	-	-	-	-
All Funds	7,467	11,109	11,109	11,587	11,109	-
<b>4150 Employee Training</b>						
8000 General Fund	11,413	9,560	9,560	13,968	9,560	-
3400 Other Funds Ltd	5,848	16,358	16,358	17,061	16,358	-
6400 Federal Funds Ltd	(1,348)	-	-	-	-	-
All Funds	15,913	25,918	25,918	31,029	25,918	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,704	6,999	6,999	9,583	6,999	-
3200 Other Funds Non-Ltd	679	-	-	-	-	-
3400 Other Funds Ltd	12,920	21,611	21,611	22,540	16,611	-
6400 Federal Funds Ltd	(200)	-	-	-	-	-
All Funds	15,103	28,610	28,610	32,123	23,610	-
<b>4200 Telecommunications</b>						
8000 General Fund	11,326	6,524	6,524	8,518	6,524	-
3400 Other Funds Ltd	10,063	22,098	22,098	23,048	17,098	-
6400 Federal Funds Ltd	(97)	-	-	-	-	-
All Funds	21,292	28,622	28,622	31,566	23,622	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	23,046	23,046	24,037	24,037	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-



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3400 Other Funds Ltd	2,471	38,931	38,931	40,605	40,605	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	2,714	61,977	61,977	64,642	64,642	-
<b>4250 Data Processing</b>						
8000 General Fund	-	3,641	3,641	4,541	3,641	-
3400 Other Funds Ltd	-	27,222	27,222	28,393	22,222	-
All Funds	-	30,863	30,863	32,934	25,863	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	204	1,391	1,391	2,022	1,391	-
3400 Other Funds Ltd	-	2,735	2,735	2,853	2,735	-
All Funds	204	4,126	4,126	4,875	4,126	-
<b>4300 Professional Services</b>						
8000 General Fund	11,518	64,495	64,495	76,389	64,495	-
3400 Other Funds Ltd	8,592	389,708	389,708	411,921	389,708	-
All Funds	20,110	454,203	454,203	488,310	454,203	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	21,808	21,808	23,051	23,051	-
<b>4325 Attorney General</b>						
8000 General Fund	10,087	3,729	3,729	4,454	4,191	-
3200 Other Funds Non-Ltd	(9,268)	-	-	-	-	-
3400 Other Funds Ltd	37,482	6,187	6,187	7,389	6,952	-
All Funds	38,301	9,916	9,916	11,843	11,143	-
<b>4375 Employee Recruitment and Develop</b>						

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8000 General Fund	-	1,479	1,479	2,000	1,479	-
3400 Other Funds Ltd	-	3,833	3,833	3,998	3,833	-
All Funds	-	5,312	5,312	5,998	5,312	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	31	43,499	43,499	45,940	43,499	-
3400 Other Funds Ltd	1,125	2,832	2,832	2,954	2,832	-
All Funds	1,156	46,331	46,331	48,894	46,331	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	14,774	14,774	15,409	15,409	-
3400 Other Funds Ltd	9,784	82,730	82,730	86,287	86,287	-
6400 Federal Funds Ltd	(2,286)	-	-	-	-	-
All Funds	7,498	97,504	97,504	101,696	101,696	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	531	-	-	-	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
6400 Federal Funds Ltd	(4)	-	-	-	-	-
All Funds	573	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	98	154	154	161	154	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	663	83,551	83,551	87,144	63,551	-
All Funds	761	289,705	289,705	293,305	269,705	-
<b>4600 Intra-agency Charges</b>						

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8000 General Fund	481,576	-	-	-	-	-
3400 Other Funds Ltd	180,144	-	-	-	-	-
All Funds	661,720	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	166	166	744	166	-
3400 Other Funds Ltd	-	10,055	10,055	10,487	10,055	-
All Funds	-	10,221	10,221	11,231	10,221	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	14,734	14,734	18,109	14,734	-
3400 Other Funds Ltd	566	65,531	65,531	68,349	55,314	-
All Funds	566	80,265	80,265	86,458	70,048	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	581	3,855	3,855	4,021	3,855	-
3400 Other Funds Ltd	638	-	-	-	-	-
6400 Federal Funds Ltd	(34)	-	-	-	-	-
All Funds	1,185	3,855	3,855	4,021	3,855	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	541,285	234,187	234,187	268,664	237,518	-
3200 Other Funds Non-Ltd	(8,345)	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	272,458	781,339	781,339	821,329	742,118	-
6400 Federal Funds Ltd	(4,532)	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$800,866</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>\$1,295,993</b>	<b>\$1,185,636</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						

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<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	4,658	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	14,500	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	19,158	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$19,158</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,669,589	1,236,445	1,236,445	1,637,138	1,349,965	-
3200 Other Funds Non-Ltd	(8,345)	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	1,432,926	2,814,547	2,814,547	3,221,803	2,876,525	-
6400 Federal Funds Ltd	(7,602)	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,086,568</b>	<b>\$4,256,992</b>	<b>\$4,256,992</b>	<b>\$5,064,941</b>	<b>\$4,432,490</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	186,225	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	1,025,475	(322,081)	(322,081)	317,916	475,901	-
6400 Federal Funds Ltd	7,602	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,459,692</b>	<b>(\$322,081)</b>	<b>(\$322,081)</b>	<b>\$317,916</b>	<b>\$475,901</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	14	14	15	13	-

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8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	12.72	12.24	12.24	13.24	11.24	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>12.72</b>	<b>12.49</b>	<b>12.49</b>	<b>13.24</b>	<b>11.24</b>	<b>-</b>

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	5,005,100	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	116,422	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	-	-	-	5,121,522	-
<b>TOTAL BOND SALES</b>					<b>\$5,121,522</b>	
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	8,667,100	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	-
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,119,680</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	-
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,119,680</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	

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<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	667,002	773,304	773,304	999,528	999,528	-
3190 All Other Differential						
8000 General Fund	4,603	687	687	717	717	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	671,605	773,991	773,991	1,000,245	1,000,245	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$671,605</b>	<b>\$773,991</b>	<b>\$773,991</b>	<b>\$1,000,245</b>	<b>\$1,000,245</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	167	244	244	290	290	-
3220 Public Employees' Retire Cont						
8000 General Fund	89,000	131,346	131,346	171,342	171,342	-
3221 Pension Obligation Bond						
8000 General Fund	34,023	77,264	77,264	57,936	57,936	-
3230 Social Security Taxes						
8000 General Fund	50,314	59,210	59,210	75,862	75,862	-
3240 Unemployment Assessments						
8000 General Fund	9,587	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	223	290	290	230	230	-

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<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,153	4,644	4,644	6,001	6,001	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	147,397	175,920	175,920	191,160	191,160	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	333,864	448,918	448,918	502,841	502,841	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$333,864</b>	<b>\$448,918</b>	<b>\$448,918</b>	<b>\$502,841</b>	<b>\$502,841</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(50,557)	(50,557)	-	(50,012)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	45,767	45,767	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(4,790)	(4,790)	-	(50,012)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$4,790)</b>	<b>(\$4,790)</b>	<b>-</b>	<b>(\$50,012)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,005,469	1,218,119	1,218,119	1,503,086	1,453,074	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,005,469</b>	<b>\$1,218,119</b>	<b>\$1,218,119</b>	<b>\$1,503,086</b>	<b>\$1,453,074</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,090	9,882	9,882	10,307	9,882	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,862	5,190	5,190	5,413	5,190	-



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<b>4150 Employee Training</b>						
8000 General Fund	2,875	13,392	13,392	13,968	13,392	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,380	9,189	9,189	9,584	9,189	-
<b>4200 Telecommunications</b>						
8000 General Fund	7,916	8,167	8,167	8,518	8,167	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	32,035	23,046	23,046	24,037	24,037	-
<b>4250 Data Processing</b>						
8000 General Fund	133	4,353	4,353	4,540	4,353	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	664	1,938	1,938	2,021	1,938	-
<b>4300 Professional Services</b>						
8000 General Fund	324,532	64,495	64,495	68,171	64,495	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	21,808	21,808	23,051	23,051	-
<b>4325 Attorney General</b>						
8000 General Fund	11,866	3,729	3,729	4,454	4,191	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,917	1,917	1,999	1,917	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	44,046	44,046	45,940	44,046	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	-	34,346	34,346	35,823	35,823	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	69	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	347	155	155	162	155	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	297,789	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	-	8,667,100	5,016,522	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(1)	4,485	4,485	4,678	4,485	-
3400 Other Funds Ltd	-	-	-	-	105,000	-
All Funds	(1)	4,485	4,485	4,678	109,485	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	12,173	12,173	12,696	12,173	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,632	3,855	3,855	4,021	3,855	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	693,189	266,166	266,166	279,383	270,339	-
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$693,189</b>	<b>\$266,166</b>	<b>\$266,166</b>	<b>\$8,946,483</b>	<b>\$5,391,861</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						

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Post-Secondary Finance and Capital

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	134,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,832,658	1,484,285	1,484,285	1,782,469	1,723,413	-
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,832,658</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	712,978	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	5	5	5	5	5
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.00	5.00	5.00	5.00	5.00	5.00
<b>TOTAL AUTHORIZED FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	30,844	30,844	30,844	30,844	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	518,221	-	-	-	-	-
6400 Federal Funds Ltd	920	-	-	-	-	-
All Funds	519,141	-	-	-	-	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	99,628	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	739,215	739,215	715,135	715,135	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	53,319	882,284	882,284	1,329,356	1,329,356	-
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	53,664	882,284	882,284	1,329,356	1,329,356	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	12,152,646	12,265,439	12,265,439	12,773,285	12,773,285	-
<b>TRANSFERS IN</b>						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	752,420	1,400,000	1,400,000	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	947,725	2,054,854	2,054,854	1,864,428	1,864,428	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,700,145	3,454,854	3,454,854	1,864,428	1,864,428	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,700,145</b>	<b>\$3,454,854</b>	<b>\$3,454,854</b>	<b>\$1,864,428</b>	<b>\$1,864,428</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	-
3400 Other Funds Ltd	2,371,313	5,076,353	5,076,353	3,908,919	3,908,919	-
6400 Federal Funds Ltd	12,153,911	12,265,439	12,265,439	12,773,285	12,773,285	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,142,213</b>	<b>\$22,223,926</b>	<b>\$22,223,926</b>	<b>\$72,368,398</b>	<b>\$22,662,684</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	-
3400 Other Funds Ltd	2,371,313	5,107,197	5,107,197	3,939,763	3,939,763	-
6400 Federal Funds Ltd	12,153,911	12,265,439	12,265,439	12,773,285	12,773,285	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,142,213</b>	<b>\$22,254,770</b>	<b>\$22,254,770</b>	<b>\$72,399,242</b>	<b>\$22,693,528</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
8000 General Fund	794,304	972,295	972,295	1,313,895	1,234,611	-
3400 Other Funds Ltd	736,233	760,061	760,061	889,559	889,559	-
6400 Federal Funds Ltd	620,326	728,688	728,688	734,011	734,011	-
All Funds	2,150,863	2,461,044	2,461,044	2,937,465	2,858,181	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,846	-	-	-	-	-
3400 Other Funds Ltd	800	-	-	-	-	-
6400 Federal Funds Ltd	14,991	-	-	-	-	-
All Funds	17,637	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	364	-	-	-	-	-
3400 Other Funds Ltd	1,435	-	-	-	-	-
6400 Federal Funds Ltd	700	-	-	-	-	-
All Funds	2,499	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	4	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,630	5,411	5,411	5,644	5,644	-
3400 Other Funds Ltd	8,230	2,610	2,610	2,722	2,722	-
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	14,110	8,021	8,021	8,366	8,366	-

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<b>SALARIES &amp; WAGES</b>						
8000 General Fund	802,148	977,706	977,706	1,319,539	1,240,255	-
3400 Other Funds Ltd	746,698	762,671	762,671	892,281	892,281	-
6400 Federal Funds Ltd	636,267	728,688	728,688	734,011	734,011	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,185,113</b>	<b>\$2,469,065</b>	<b>\$2,469,065</b>	<b>\$2,945,831</b>	<b>\$2,866,547</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	196	361	361	403	374	-
3400 Other Funds Ltd	219	280	280	254	254	-
6400 Federal Funds Ltd	205	274	274	257	257	-
All Funds	620	915	915	914	885	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	110,059	165,916	165,916	226,039	212,458	-
3400 Other Funds Ltd	94,720	129,425	129,425	152,848	152,848	-
6400 Federal Funds Ltd	81,685	123,658	123,658	125,737	125,737	-
All Funds	286,464	418,999	418,999	504,624	491,043	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	46,439	36,200	36,200	65,762	65,762	-
3400 Other Funds Ltd	44,847	40,128	40,128	50,754	50,754	-
6400 Federal Funds Ltd	39,029	71,087	71,087	45,525	45,525	-
All Funds	130,315	147,415	147,415	162,041	162,041	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	59,902	74,218	74,218	98,449	92,384	-

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3400 Other Funds Ltd	56,102	58,057	58,057	67,950	67,950	-
6400 Federal Funds Ltd	47,510	55,456	55,456	55,842	55,842	-
All Funds	163,514	187,731	187,731	222,241	216,176	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	11,160	-	-	-	-	-
3400 Other Funds Ltd	331	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	11,822	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	243	340	340	319	296	-
3400 Other Funds Ltd	209	268	268	203	203	-
6400 Federal Funds Ltd	194	262	262	203	203	-
All Funds	646	870	870	725	702	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,737	4,552	4,552	7,701	7,225	-
3400 Other Funds Ltd	4,254	3,939	3,939	5,258	5,258	-
All Funds	7,991	8,491	8,491	12,959	12,483	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	161,551	207,586	207,586	265,715	246,599	-
3400 Other Funds Ltd	127,989	161,846	161,846	166,627	166,627	-
6400 Federal Funds Ltd	127,614	158,328	158,328	168,221	168,221	-
All Funds	417,154	527,760	527,760	600,563	581,447	-
<b>OTHER PAYROLL EXPENSES</b>						



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8000 General Fund	393,287	489,173	489,173	664,388	625,098	-
3400 Other Funds Ltd	328,671	393,943	393,943	443,894	443,894	-
6400 Federal Funds Ltd	296,568	409,065	409,065	395,785	395,785	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,018,526</b>	<b>\$1,292,181</b>	<b>\$1,292,181</b>	<b>\$1,504,067</b>	<b>\$1,464,777</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(9,070)	(9,070)	-	(58,577)	-
3400 Other Funds Ltd	-	(15,713)	(15,713)	-	(44,614)	-
6400 Federal Funds Ltd	-	(25,774)	(25,774)	-	(36,701)	-
All Funds	-	(50,557)	(50,557)	-	(139,892)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(158,751)	(158,751)	-	-	-
3400 Other Funds Ltd	-	157,809	157,809	-	-	-
All Funds	-	(942)	(942)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(167,821)	(167,821)	-	(58,577)	-
3400 Other Funds Ltd	-	142,096	142,096	-	(44,614)	-
6400 Federal Funds Ltd	-	(25,774)	(25,774)	-	(36,701)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$51,499)</b>	<b>(\$51,499)</b>	-	<b>(\$139,892)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,195,435	1,299,058	1,299,058	1,983,927	1,806,776	-
3400 Other Funds Ltd	1,075,369	1,298,710	1,298,710	1,336,175	1,291,561	-
6400 Federal Funds Ltd	932,835	1,111,979	1,111,979	1,129,796	1,093,095	-

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,203,639</b>	<b>\$3,709,747</b>	<b>\$3,709,747</b>	<b>\$4,449,898</b>	<b>\$4,191,432</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16,875	18,101	18,101	20,416	18,870	-
3400 Other Funds Ltd	22,589	54,694	54,694	57,046	54,694	-
6400 Federal Funds Ltd	9,490	20,320	20,320	21,194	20,320	-
All Funds	48,954	93,115	93,115	98,656	93,884	-
<b>4125 Out of State Travel</b>						
8000 General Fund	5,255	19,398	19,398	20,232	19,398	-
3400 Other Funds Ltd	20,062	41,930	41,930	43,733	41,930	-
6400 Federal Funds Ltd	22,384	28,165	28,165	29,376	28,165	-
All Funds	47,701	89,493	89,493	93,341	89,493	-
<b>4150 Employee Training</b>						
8000 General Fund	18,898	10,553	10,553	19,001	14,550	-
3400 Other Funds Ltd	31,836	21,847	21,847	22,786	21,847	-
6400 Federal Funds Ltd	33,849	10,712	10,712	11,173	10,712	-
All Funds	84,583	43,112	43,112	52,960	47,109	-
<b>4175 Office Expenses</b>						
8000 General Fund	5,445	33,527	33,527	39,535	35,810	-
3400 Other Funds Ltd	10,944	78,894	78,894	82,286	78,894	-
6400 Federal Funds Ltd	1,268	22,696	22,696	23,672	22,696	-
All Funds	17,657	135,117	135,117	145,493	137,400	-
<b>4200 Telecommunications</b>						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	19,857	39,662	39,662	44,793	41,375	-
3400 Other Funds Ltd	2,767	26,806	26,806	27,958	26,806	-
6400 Federal Funds Ltd	1,489	16,651	16,651	17,367	16,651	-
All Funds	24,113	83,119	83,119	90,118	84,832	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	12,581	103,092	103,092	107,525	107,525	-
3400 Other Funds Ltd	-	146,025	146,025	152,304	152,304	-
6400 Federal Funds Ltd	-	129,385	129,385	134,949	134,949	-
All Funds	12,581	378,502	378,502	394,778	394,778	-
<b>4250 Data Processing</b>						
8000 General Fund	-	1,608	1,608	3,163	2,351	-
6400 Federal Funds Ltd	-	623	623	650	623	-
All Funds	-	2,231	2,231	3,813	2,974	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,795	5,265	5,265	6,633	5,836	-
3400 Other Funds Ltd	7,500	30,402	30,402	31,710	30,402	-
6400 Federal Funds Ltd	7,795	3,052	3,052	3,183	3,052	-
All Funds	23,090	38,719	38,719	41,526	39,290	-
<b>4300 Professional Services</b>						
8000 General Fund	24,000	90,980	90,980	526,966	521,780	-
3400 Other Funds Ltd	71,082	625,571	625,571	661,229	625,571	-
6400 Federal Funds Ltd	90,536	644,320	644,320	681,046	644,320	-
All Funds	185,618	1,360,871	1,360,871	1,869,241	1,791,671	-

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<b>4315 IT Professional Services</b>						
8000 General Fund	-	402	402	425	425	-
3400 Other Funds Ltd	-	120,251	120,251	127,105	127,105	-
6400 Federal Funds Ltd	-	47,427	47,427	50,130	50,130	-
All Funds	-	168,080	168,080	177,660	177,660	-
<b>4325 Attorney General</b>						
8000 General Fund	13,814	27,814	27,814	33,218	31,255	-
3400 Other Funds Ltd	200	20,169	20,169	24,088	22,664	-
6400 Federal Funds Ltd	6,388	4,920	4,920	5,876	5,529	-
All Funds	20,402	52,903	52,903	63,182	59,448	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,305	1,305	2,275	1,762	-
6400 Federal Funds Ltd	-	270	270	282	270	-
All Funds	-	1,575	1,575	2,557	2,032	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,200	9,015	9,015	10,545	9,586	-
3400 Other Funds Ltd	1,401	14,841	14,841	15,479	14,841	-
6400 Federal Funds Ltd	12,054	18,280	18,280	19,066	18,280	-
All Funds	18,655	42,136	42,136	45,090	42,707	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	798	25,309	25,309	26,397	26,397	-
3400 Other Funds Ltd	7,300	22,808	22,808	23,789	23,789	-
6400 Federal Funds Ltd	-	40,699	40,699	42,449	42,449	-

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All Funds	8,098	88,816	88,816	92,635	92,635	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	115	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	38,459	5,561	5,561	5,800	5,561	-
3400 Other Funds Ltd	15,907	7,874	7,874	8,213	7,874	-
6400 Federal Funds Ltd	620	11,654	11,654	12,155	11,654	-
All Funds	54,986	25,089	25,089	26,168	25,089	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	661,120	-	-	-	-	-
3400 Other Funds Ltd	120,085	-	-	-	-	-
6400 Federal Funds Ltd	267,491	-	-	-	-	-
All Funds	1,048,696	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	8,170	7,722	7,722	9,196	8,293	-
3400 Other Funds Ltd	11	28,663	28,663	29,896	28,663	-
6400 Federal Funds Ltd	60	-	-	-	-	-
All Funds	8,241	36,385	36,385	39,092	36,956	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	890	6,505	6,505	12,267	9,246	-
3400 Other Funds Ltd	-	8,233	8,233	8,587	8,233	-
All Funds	890	14,738	14,738	20,854	17,479	-
<b>4715 IT Expendable Property</b>						

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8000 General Fund	5,052	4,555	4,555	4,751	4,555	-
3400 Other Funds Ltd	287	-	-	-	-	-
6400 Federal Funds Ltd	7,711	4,805	4,805	5,012	4,805	-
All Funds	13,050	9,360	9,360	9,763	9,360	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	844,324	410,374	410,374	893,138	864,575	-
3400 Other Funds Ltd	311,971	1,249,008	1,249,008	1,316,209	1,265,617	-
6400 Federal Funds Ltd	461,135	1,003,979	1,003,979	1,057,580	1,014,605	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,617,430</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>\$3,266,927</b>	<b>\$3,144,797</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	462,160	1,782,502	1,782,502	1,859,150	1,859,150	-
3400 Other Funds Ltd	849,284	1,730,954	1,730,954	381,305	381,305	-
6400 Federal Funds Ltd	-	158,437	158,437	165,250	165,250	-
All Funds	1,311,444	3,671,893	3,671,893	2,405,705	2,405,705	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	14,500,000	-	-
<b>6040 Dist to Local School Districts</b>						
6000 General Fund	112,980	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	1,288,907	334,600	334,600	35,348,988	348,988	-
3400 Other Funds Ltd	-	776,718	776,718	810,117	810,117	-
6400 Federal Funds Ltd	8,745,402	9,801,194	9,801,194	10,222,645	10,222,645	-

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	10,034,309	10,912,512	10,912,512	46,381,750	11,381,750	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	334,600	334,600	348,988	348,988	-
6400 Federal Funds Ltd	2,404	-	-	-	-	-
All Funds	2,404	334,600	334,600	348,988	348,988	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	262,527	189,850	189,850	198,014	198,014	-
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	-	51,807	51,807	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	721,000	721,000	721,000	752,003	752,003	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,585,047	3,172,702	3,172,702	52,809,129	3,309,129	-
3400 Other Funds Ltd	849,284	2,559,479	2,559,479	1,191,422	1,191,422	-
6400 Federal Funds Ltd	9,010,333	10,149,481	10,149,481	10,585,909	10,585,909	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,444,664</b>	<b>\$15,881,662</b>	<b>\$15,881,662</b>	<b>\$64,586,460</b>	<b>\$15,086,460</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,624,806	4,882,134	4,882,134	55,686,194	5,980,480	-
3400 Other Funds Ltd	2,236,624	5,107,197	5,107,197	3,843,806	3,748,600	-
6400 Federal Funds Ltd	10,404,303	12,265,439	12,265,439	12,773,285	12,693,609	-
<b>TOTAL EXPENDITURES</b>	<b>\$17,265,733</b>	<b>\$22,254,770</b>	<b>\$22,254,770</b>	<b>\$72,303,285</b>	<b>\$22,422,689</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						

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Community Colleges

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8000 General Fund	7,817	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	134,689	-	-	95,957	191,163	-
6400 Federal Funds Ltd	1,749,608	-	-	-	79,676	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,884,297</b>	-	-	<b>\$95,957</b>	<b>\$270,839</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	15	15	17	17	16
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	13.70	14.70	14.70	15.70	15.70	15.20
<b>TOTAL AUTHORIZED FTE</b>	<b>13.70</b>	<b>14.70</b>	<b>14.70</b>	<b>15.70</b>	<b>15.70</b>	<b>15.20</b>



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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	477,768	477,768	477,768	477,768	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	19,211	5,983	5,983	5,983	5,983	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	68,543	175,000	175,000	175,000	175,000	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,918,392	1,918,392	614,527	614,527	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	68,543	2,093,392	2,093,392	789,527	789,527	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$68,543</b>	<b>\$2,093,392</b>	<b>\$2,093,392</b>	<b>\$789,527</b>	<b>\$789,527</b>	<b>-</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	8,434	234,519	234,519	45,434	110,434	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						

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6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	70,351,216	109,785,251	109,785,251	115,382,494	115,308,735	-
All Funds	72,761,534	129,474,898	129,474,898	135,918,796	135,845,037	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	40,719	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	1,424,080	1,424,080	-
1121 Tsfr From Governor, Office of the						
6400 Federal Funds Ltd	40,719	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	2,057,810	2,057,810	2,057,810	2,057,810	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	40,719	2,057,810	2,057,810	3,481,890	3,481,890	-
6400 Federal Funds Ltd	40,719	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$81,438</b>	<b>\$2,057,810</b>	<b>\$2,057,810</b>	<b>\$3,481,890</b>	<b>\$3,481,890</b>	<b>\$3,481,890</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	-
3400 Other Funds Ltd	136,907	4,391,704	4,391,704	4,322,834	4,387,834	-
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	70,391,935	109,785,251	109,785,251	115,382,494	115,308,735	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$83,937,199</b>	<b>\$145,636,921</b>	<b>\$145,636,921</b>	<b>\$180,118,680</b>	<b>\$163,890,726</b>	<b>\$163,890,726</b>
<b>TRANSFERS OUT</b>						

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2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(40,719)					
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TRANSFERS OUT</b>						
6400 Federal Funds Ltd	(202,653)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$202,653)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	
3400 Other Funds Ltd	136,907	4,869,472	4,869,472	4,800,602	4,865,602	
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	
6400 Federal Funds Ltd	70,189,282	109,515,251	109,515,251	115,112,494	115,038,735	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$83,734,546</b>	<b>\$145,844,689</b>	<b>\$145,844,689</b>	<b>\$180,326,448</b>	<b>\$164,098,494</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	716,694	523,284	523,284	1,122,564	586,282	
3400 Other Funds Ltd	-	457,391	457,391	383,420	383,420	
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	
6400 Federal Funds Ltd	2,283,932	2,830,813	2,830,813	3,563,151	3,336,929	
All Funds	3,005,956	3,811,488	3,811,488	5,069,135	4,306,631	
3160 Temporary Appointments						

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8000 General Fund	-	66,100	66,100	68,942	68,942	-
6400 Federal Funds Ltd	4,094	5,250	5,250	5,476	5,476	-
All Funds	4,094	71,350	71,350	74,418	74,418	-
<b>3170 Overtime Payments</b>						
8000 General Fund	848	117	117	122	122	-
3400 Other Funds Ltd	-	832	832	868	868	-
6400 Federal Funds Ltd	1,725	836	836	872	872	-
All Funds	2,573	1,785	1,785	1,862	1,862	-
<b>3180 Shift Differential</b>						
6400 Federal Funds Ltd	25	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,739	333	333	347	347	-
3400 Other Funds Ltd	-	19	19	20	20	-
6400 Federal Funds Ltd	2,772	-	-	-	-	-
All Funds	6,511	352	352	367	367	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	721,261	589,834	589,834	1,191,975	655,693	-
3400 Other Funds Ltd	-	458,242	458,242	384,308	384,308	-
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	2,292,548	2,836,899	2,836,899	3,569,499	3,343,277	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,019,159</b>	<b>\$3,884,975</b>	<b>\$3,884,975</b>	<b>\$5,145,782</b>	<b>\$4,383,278</b>	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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8000 General Fund	157	198	198	394	193	-
3400 Other Funds Ltd	-	160	160	128	128	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	665	984	984	1,073	983	-
All Funds	823	1,342	1,342	1,595	1,304	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	117,581	88,875	88,875	192,372	100,506	-
3400 Other Funds Ltd	-	76,543	76,543	65,831	65,831	-
6200 Federal Funds Non-Ltd	1,050	-	-	-	-	-
6400 Federal Funds Ltd	421,938	456,097	456,097	584,621	545,870	-
All Funds	540,569	621,515	621,515	842,824	712,207	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	42,046	26,295	26,295	36,209	36,209	-
3400 Other Funds Ltd	-	31,753	31,753	30,257	30,257	-
6200 Federal Funds Non-Ltd	330	-	-	-	-	-
6400 Federal Funds Ltd	140,613	141,399	141,399	179,729	179,729	-
All Funds	182,989	199,447	199,447	246,195	246,195	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	51,732	45,006	45,006	91,031	50,007	-
3400 Other Funds Ltd	-	34,940	34,940	29,244	29,244	-
6200 Federal Funds Non-Ltd	403	-	-	-	-	-
6400 Federal Funds Ltd	172,295	216,111	216,111	270,267	252,960	-
All Funds	224,430	296,057	296,057	390,542	332,211	-

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<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	181	194	194	313	153	-
3400 Other Funds Ltd	-	153	153	102	102	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	640	929	929	853	782	-
All Funds	822	1,276	1,276	1,268	1,037	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,716	2,417	2,417	8,305	5,514	-
3400 Other Funds Ltd	-	3,697	3,697	3,135	3,135	-
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	5,254	6,114	6,114	11,440	8,649	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	143,656	115,401	115,401	258,063	126,163	-
3400 Other Funds Ltd	-	92,535	92,535	84,110	84,110	-
6200 Federal Funds Non-Ltd	1,159	-	-	-	-	-
6400 Federal Funds Ltd	494,316	566,112	566,112	709,208	648,948	-
All Funds	639,131	774,048	774,048	1,051,381	860,221	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	360,069	278,386	278,386	586,687	318,745	-
3400 Other Funds Ltd	-	239,781	239,781	212,807	212,807	-
6200 Federal Funds Non-Ltd	2,944	-	-	-	-	-
6400 Federal Funds Ltd	1,231,005	1,381,632	1,381,632	1,745,751	1,630,272	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,594,018</b>	<b>\$1,899,799</b>	<b>\$1,899,799</b>	<b>\$2,545,245</b>	<b>\$2,161,824</b>	<b>-</b>

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<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(8,367)	(25,102)	-
3400 Other Funds Ltd	-	-	-	(2,401)	(19,215)	-
6400 Federal Funds Ltd	-	-	-	(39,788)	(171,923)	-
All Funds	-	-	-	(50,556)	(216,240)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	8,173	8,173	-	(282,356)	-
3400 Other Funds Ltd	-	44,157	44,157	-	-	-
6400 Federal Funds Ltd	-	50,291	50,291	-	282,361	-
All Funds	-	102,621	102,621	-	5	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	8,173	8,173	(8,367)	(307,458)	-
3400 Other Funds Ltd	-	44,157	44,157	(2,401)	(19,215)	-
6400 Federal Funds Ltd	-	50,291	50,291	(39,788)	110,438	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$102,621</b>	<b>\$102,621</b>	<b>(\$50,556)</b>	<b>(\$216,235)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,081,350	876,393	876,393	1,770,295	666,980	-
3400 Other Funds Ltd	-	742,180	742,180	594,714	577,900	-
6200 Federal Funds Non-Ltd	8,274	-	-	-	-	-
6400 Federal Funds Ltd	3,523,553	4,268,822	4,268,822	5,275,462	5,083,987	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,613,177</b>	<b>\$5,887,395</b>	<b>\$5,887,395</b>	<b>\$7,640,471</b>	<b>\$6,328,867</b>	-
<b>SERVICES &amp; SUPPLIES</b>						

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<b>4100 Instate Travel</b>						
8000 General Fund	16,031	15,998	15,998	20,532	22,540	-
3400 Other Funds Ltd	828	15,777	15,777	16,455	15,777	-
6400 Federal Funds Ltd	94,349	33,371	33,371	35,575	33,371	-
All Funds	111,208	65,146	65,146	72,562	71,688	-
<b>4125 Out of State Travel</b>						
8000 General Fund	11,451	10,349	10,349	10,794	20,349	-
3400 Other Funds Ltd	4,902	110	110	115	110	-
6400 Federal Funds Ltd	54,251	62,180	62,180	64,854	62,180	-
All Funds	70,604	72,639	72,639	75,763	82,639	-
<b>4150 Employee Training</b>						
8000 General Fund	23,524	16,305	16,305	36,991	24,299	-
3400 Other Funds Ltd	16,114	4,165	4,165	4,344	4,165	-
6400 Federal Funds Ltd	69,605	14,924	14,924	19,562	14,924	-
All Funds	109,243	35,394	35,394	60,897	43,388	-
<b>4175 Office Expenses</b>						
8000 General Fund	20,348	27,008	27,008	39,584	31,574	-
3400 Other Funds Ltd	473	5,897	5,897	6,151	5,897	-
6200 Federal Funds Non-Ltd	14,038	-	-	-	-	-
6400 Federal Funds Ltd	13,557	18,038	18,038	21,097	18,038	-
All Funds	48,416	50,943	50,943	66,832	55,509	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,045	13,276	13,276	22,411	16,701	-



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3400 Other Funds Ltd	-	3,568	3,568	3,721	3,568	-
6400 Federal Funds Ltd	99	41,510	41,510	45,008	41,510	-
All Funds	22,144	58,354	58,354	71,140	61,779	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,422	33,251	33,251	34,681	34,681	-
3400 Other Funds Ltd	-	13,848	13,848	14,443	14,443	-
6400 Federal Funds Ltd	133,603	491,581	491,581	512,719	512,719	-
All Funds	135,025	538,680	538,680	561,843	561,843	-
<b>4250 Data Processing</b>						
8000 General Fund	-	4,194	4,194	8,089	5,679	-
3400 Other Funds Ltd	-	9	9	9	9	-
6400 Federal Funds Ltd	-	3,795	3,795	4,701	3,795	-
All Funds	-	7,998	7,998	12,799	9,483	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,685	4,685	7,741	5,626	-
3400 Other Funds Ltd	-	2,707	2,707	2,823	2,707	-
6400 Federal Funds Ltd	20,541	12,778	12,778	13,898	12,778	-
All Funds	20,541	20,170	20,170	24,462	21,311	-
<b>4300 Professional Services</b>						
8000 General Fund	351,600	2,187,828	2,187,828	2,552,667	2,466,380	-
3400 Other Funds Ltd	6,750	57,438	57,438	60,712	122,438	-
6200 Federal Funds Non-Ltd	42,843	-	-	-	-	-
6400 Federal Funds Ltd	1,882,803	3,373,683	3,373,683	3,565,983	3,373,683	-

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**Workforce Investments**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	2,283,996	5,618,949	5,618,949	6,179,362	5,962,501	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	-	90,335	90,335	95,484	95,484	-
<b>4325 Attorney General</b>						
8000 General Fund	9,137	10,254	10,254	12,246	11,522	-
6400 Federal Funds Ltd	22,550	13,857	13,857	16,549	15,571	-
All Funds	31,687	24,111	24,111	28,795	27,093	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,327	1,327	3,669	2,241	-
3400 Other Funds Ltd	-	88	88	92	88	-
6400 Federal Funds Ltd	-	1,620	1,620	2,146	1,620	-
All Funds	-	3,035	3,035	5,907	3,949	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,940	1,466	1,466	4,383	2,607	-
3400 Other Funds Ltd	-	830	830	866	830	-
6400 Federal Funds Ltd	32,191	4,110	4,110	4,857	4,110	-
All Funds	34,131	6,406	6,406	10,106	7,547	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	29,247	31,230	31,230	32,573	32,573	-
3400 Other Funds Ltd	3,518	14,264	14,264	14,877	14,877	-
6400 Federal Funds Ltd	28,720	105,831	105,831	110,382	110,382	-
All Funds	61,485	151,325	151,325	157,832	157,832	-
<b>4475 Facilities Maintenance</b>						

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8000 General Fund	69	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	10,383	2,076	2,076	2,165	9,076	-
3400 Other Funds Ltd	8,115	6,562	6,562	6,844	6,562	-
6200 Federal Funds Non-Ltd	27,064	-	-	-	-	-
6400 Federal Funds Ltd	12,990	-	-	-	-	-
All Funds	58,552	8,638	8,638	9,009	15,638	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(17,598)	-	-	-	-	-
6400 Federal Funds Ltd	1,219,832	-	-	-	-	-
All Funds	1,202,234	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,337	41,282	41,282	45,911	42,423	-
3400 Other Funds Ltd	-	3,140	3,140	3,275	3,140	-
6400 Federal Funds Ltd	149,681	14,386	14,386	15,575	14,386	-
All Funds	154,018	58,808	58,808	64,761	59,949	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	907	36,212	36,212	51,474	41,694	-
3400 Other Funds Ltd	-	114	114	119	114	-
6400 Federal Funds Ltd	905	5,424	5,424	8,398	5,424	-
All Funds	1,812	41,750	41,750	59,991	47,232	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	7,795	3,114	3,114	3,248	3,114	-

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3400 Other Funds Ltd	-	419	419	437	419	-
6400 Federal Funds Ltd	43,006	9,154	9,154	9,548	9,154	-
All Funds	50,801	12,687	12,687	13,233	12,687	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	492,638	2,439,855	2,439,855	2,889,159	2,773,279	-
3400 Other Funds Ltd	40,700	128,936	128,936	135,283	195,144	-
6200 Federal Funds Non-Ltd	83,945	-	-	-	-	-
6400 Federal Funds Ltd	3,778,683	4,296,577	4,296,577	4,546,336	4,329,129	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,395,966</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$7,570,778</b>	<b>\$7,297,552</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	67,610	67,610	70,517	70,517	-
6400 Federal Funds Ltd	-	8,958	8,958	9,343	9,343	-
All Funds	-	76,568	76,568	79,860	79,860	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	100,325	100,325	104,639	104,639	-
6200 Federal Funds Non-Ltd	-	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	986,637	986,637	1,029,062	1,029,062	-
All Funds	-	20,776,609	20,776,609	21,670,003	21,670,003	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,173,570	8,454,071	8,454,071	27,717,596	20,217,596	-
3400 Other Funds Ltd	-	1,000,649	1,000,649	2,467,757	2,467,757	-
6200 Federal Funds Non-Ltd	1,663,744	-	-	-	-	-

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6400 Federal Funds Ltd	62,174,638	92,576,185	92,576,185	96,556,961	96,556,961	-
All Funds	72,011,952	102,030,905	102,030,905	126,742,314	119,242,314	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	7,500,000	-	-
3400 Other Funds Ltd	13,750	160,953	160,953	167,874	167,874	-
All Funds	13,750	160,953	160,953	7,667,874	167,874	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	-	714,696	714,696	745,428	745,428	-
6400 Federal Funds Ltd	79,079	-	-	-	-	-
All Funds	79,079	714,696	714,696	745,428	745,428	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	35,112	35,112	36,622	36,622	-
6400 Federal Funds Ltd	-	5,577,874	5,577,874	5,817,723	5,817,723	-
All Funds	-	5,612,986	5,612,986	5,854,345	5,854,345	-
<b>6048 Spc Pmt to Public Universities</b>						
6200 Federal Funds Non-Ltd	289,702	-	-	-	-	-
6400 Federal Funds Ltd	861,760	-	-	-	-	-
All Funds	1,151,462	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	1,672,854	1,672,854	1,744,787	1,744,787	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	300,000	-	-	-	-	-
6200 Federal Funds Non-Ltd	240,676	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	409,601	127,344	127,344	-	-	-
All Funds	950,277	127,344	127,344	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	8,473,570	8,454,071	8,454,071	35,217,596	20,217,596	-
3400 Other Funds Ltd	13,750	2,079,345	2,079,345	3,592,837	3,592,837	-
6200 Federal Funds Non-Ltd	2,194,122	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	63,525,078	100,949,852	100,949,852	105,157,876	105,157,876	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$74,206,520</b>	<b>\$131,172,915</b>	<b>\$131,172,915</b>	<b>\$164,504,611</b>	<b>\$149,504,611</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	10,047,558	11,770,319	11,770,319	39,877,050	23,657,855	-
3400 Other Funds Ltd	54,450	2,950,461	2,950,461	4,322,834	4,365,881	-
6200 Federal Funds Non-Ltd	2,286,341	19,689,647	19,689,647	20,536,302	20,536,302	-
6400 Federal Funds Ltd	70,827,314	109,515,251	109,515,251	114,979,674	114,570,992	-
<b>TOTAL EXPENDITURES</b>	<b>\$83,215,663</b>	<b>\$143,925,678</b>	<b>\$143,925,678</b>	<b>\$179,715,860</b>	<b>\$163,131,030</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(950,481)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	82,457	1,919,011	1,919,011	477,768	499,721	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	(638,032)	-	-	132,820	467,743	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$431,598)</b>	<b>\$1,919,011</b>	<b>\$1,919,011</b>	<b>\$610,588</b>	<b>\$967,464</b>	-
<b>AUTHORIZED POSITIONS</b>						

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8150 Class/Unclass Positions	19	22	22	22	28	23
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>23</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.50	22.00	22.00	22.00	27.50	22.50
<b>TOTAL AUTHORIZED FTE</b>	<b>17.50</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>27.50</b>	<b>22.50</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	-
3400 Other Funds Ltd	1,233,859	1,040,484	1,040,484	1,040,406	1,040,406	-
All Funds	3,151,039	8,324,981	8,324,981	30,486,186	30,486,186	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	87,572	337,087	337,087	580,087	580,087	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	1,886,367	1,693,108	1,693,108	1,936,108	1,936,108	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,886,367</b>	<b>\$1,693,108</b>	<b>\$1,693,108</b>	<b>\$1,936,108</b>	<b>\$1,936,108</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	526,153	74,955	74,955	76,529	76,529	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	14,542,059	-	-	-	-	-



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<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	16,859,723	11,805,133	11,805,133	15,619,061	15,619,061	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	9,405	80,824	80,824	73,158	73,158	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	16,869,128	11,885,957	11,885,957	15,692,219	15,692,219	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$16,869,128</b>	<b>\$11,885,957</b>	<b>\$11,885,957</b>	<b>\$15,692,219</b>	<b>\$15,692,219</b>	<b>-</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	24,076	14,935,283	14,935,283	19,220,624	16,557,816	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	304,533	-	-	-	209,812	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,064,823	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	54,791,071	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	2,133,145	1,481,272	1,481,272	1,291,518	1,291,518	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	26,919,654	39,340,946	39,340,946	9,548,961	12,274,220	-

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1581 Tsfr From Education, Dept of	-	-	-	-	187,293	-
3400 Other Funds Ltd	-	-	-	-	187,293	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	26,919,854	39,340,946	39,340,946	64,340,032	12,274,220	-
3400 Other Funds Ltd	3,217,968	1,481,272	1,481,272	1,291,518	1,478,811	-
<b>TOTAL TRANSFERS IN</b>	<b>\$30,137,822</b>	<b>\$40,822,218</b>	<b>\$40,822,218</b>	<b>\$65,631,550</b>	<b>\$13,753,031</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	-
4400 Lottery Funds Ltd	26,919,854	39,340,946	39,340,946	64,340,032	12,274,220	-
3400 Other Funds Ltd	37,065,751	30,070,575	30,070,575	38,216,998	35,741,483	-
6400 Federal Funds Ltd	304,533	-	-	-	209,812	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$234,857,027</b>	<b>\$227,979,835</b>	<b>\$227,979,835</b>	<b>\$512,270,123</b>	<b>\$212,577,743</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	-
4400 Lottery Funds Ltd	28,837,034	46,625,443	46,625,443	93,785,812	41,720,000	-
3400 Other Funds Ltd	37,223,131	31,111,059	31,111,059	39,257,404	36,781,889	-
6400 Federal Funds Ltd	304,533	-	-	-	209,812	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$236,931,587</b>	<b>\$236,304,816</b>	<b>\$236,304,816</b>	<b>\$542,756,309</b>	<b>\$243,063,929</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,194,752	1,914,867	1,914,867	3,625,344	2,123,766	-
3400 Other Funds Ltd	666,225	952,467	952,467	824,568	943,944	-
6400 Federal Funds Ltd	178,137	-	-	-	137,424	-
All Funds	2,039,114	2,867,334	2,867,334	4,449,912	3,205,134	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,992	13,643	13,643	72,959	72,959	-
3400 Other Funds Ltd	18,743	58,680	58,680	2,474	2,474	-
All Funds	26,735	72,323	72,323	75,433	75,433	-
<b>3170 Overtime Payments</b>						
8000 General Fund	177	65	65	1,521	1,521	-
3400 Other Funds Ltd	4,190	1,478	1,478	89	89	-
6400 Federal Funds Ltd	5,846	-	-	-	-	-
All Funds	10,213	1,543	1,543	1,610	1,610	-
<b>3180 Shift Differential</b>						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	161	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	192	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,193	6,921	6,921	17,420	17,420	-
3400 Other Funds Ltd	12,479	9,780	9,780	-	-	-

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6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	17,685	16,701	16,701	17,420	17,420	17,420
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,208,127	1,935,496	1,935,496	3,717,244	2,215,666	-
3400 Other Funds Ltd	701,798	1,022,405	1,022,405	827,131	946,507	-
6400 Federal Funds Ltd	184,014	-	-	-	137,424	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,093,939</b>	<b>\$2,957,901</b>	<b>\$2,957,901</b>	<b>\$4,544,375</b>	<b>\$3,299,597</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	358	1,027	1,027	1,494	782	-
3400 Other Funds Ltd	319	467	467	348	406	-
6400 Federal Funds Ltd	61	-	-	-	58	-
All Funds	738	1,494	1,494	1,842	1,246	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	211,081	326,136	326,136	624,268	367,049	-
3400 Other Funds Ltd	86,717	163,546	163,546	141,264	161,713	-
6400 Federal Funds Ltd	27,390	-	-	-	23,540	-
All Funds	325,188	489,682	489,682	765,532	552,302	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	70,802	113,254	113,254	176,629	176,629	-
3400 Other Funds Ltd	42,138	42,339	42,339	3,485	3,485	-
6400 Federal Funds Ltd	9,943	12,838	12,838	-	-	-
All Funds	122,883	168,431	168,431	180,114	180,114	-

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<b>3230 Social Security Taxes</b>						
8000 General Fund	92,725	148,065	148,065	283,730	168,862	-
3400 Other Funds Ltd	53,275	78,215	78,215	63,277	72,409	-
6400 Federal Funds Ltd	13,833	-	-	-	10,512	-
All Funds	159,833	226,280	226,280	347,007	251,783	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	9,306	-	-	-	-	-
3400 Other Funds Ltd	3,686	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	13,002	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(3,232)	1,026	1,026	1,186	620	-
3400 Other Funds Ltd	277	453	453	276	322	-
6400 Federal Funds Ltd	64	-	-	-	46	-
All Funds	(2,891)	1,479	1,479	1,462	988	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,051	10,146	10,146	26,838	19,099	-
3400 Other Funds Ltd	4,283	6,039	6,039	15	15	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	13,347	16,185	16,185	26,853	19,114	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	257,281	587,572	587,572	987,660	516,132	-
3400 Other Funds Ltd	146,309	274,436	274,436	229,392	267,624	-

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6400 Federal Funds Ltd	50,156	-	-	-	-	38,232
All Funds	453,746	862,008	862,008	1,217,052	821,988	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	647,372	1,187,226	1,187,226	2,101,805	1,249,173	-
3400 Other Funds Ltd	337,004	565,495	565,495	438,057	505,974	-
6400 Federal Funds Ltd	101,470	12,838	12,838	-	72,388	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,085,846</b>	<b>\$1,765,559</b>	<b>\$1,765,559</b>	<b>\$2,539,862</b>	<b>\$1,827,535</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(24,093)	(24,093)	(148,114)	(148,114)	-
3400 Other Funds Ltd	-	(1,186)	(1,186)	(3,557)	(41,357)	-
All Funds	-	(25,279)	(25,279)	(151,671)	(189,471)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(44,415)	(44,415)	-	-	-
3400 Other Funds Ltd	-	(152,487)	(152,487)	-	-	-
6400 Federal Funds Ltd	-	(12,838)	(12,838)	-	-	-
All Funds	-	(209,740)	(209,740)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(68,508)	(68,508)	(148,114)	(148,114)	-
3400 Other Funds Ltd	-	(153,673)	(153,673)	(3,557)	(41,357)	-
6400 Federal Funds Ltd	-	(12,838)	(12,838)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$235,019)</b>	<b>(\$235,019)</b>	<b>(\$151,671)</b>	<b>(\$189,471)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						

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8000 General Fund	1,855,499	3,054,214	3,054,214	5,670,935	3,316,725	-
3400 Other Funds Ltd	1,038,802	1,434,227	1,434,227	1,261,631	1,411,124	-
6400 Federal Funds Ltd	285,484	-	-	-	209,812	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,179,785</b>	<b>\$4,488,441</b>	<b>\$4,488,441</b>	<b>\$6,932,566</b>	<b>\$4,937,661</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	45,127	31,452	31,452	46,370	37,775	-
3400 Other Funds Ltd	21,280	79,241	79,241	76,326	73,179	-
6400 Federal Funds Ltd	2,158	-	-	-	-	-
All Funds	68,565	110,693	110,693	122,696	110,954	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,483	-	-	4,413	4,413	-
3400 Other Funds Ltd	6,477	4,231	4,231	-	-	-
6400 Federal Funds Ltd	5,396	-	-	-	-	-
All Funds	15,356	4,231	4,231	4,413	4,413	-
<b>4150 Employee Training</b>						
8000 General Fund	21,507	34,176	34,176	81,579	42,889	-
3400 Other Funds Ltd	16,184	8,354	8,354	-	-	-
6400 Federal Funds Ltd	9,140	-	-	-	-	-
All Funds	46,831	42,530	42,530	81,579	42,889	-
<b>4175 Office Expenses</b>						
8000 General Fund	46,149	16,561	16,561	104,893	76,554	-
3400 Other Funds Ltd	22,444	57,520	57,520	-	-	-

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6400 Federal Funds Ltd	1,018	-	-	-	-	-
All Funds	69,611	74,081	74,081	104,893	76,554	-
<b>4200 Telecommunications</b>						
8000 General Fund	51,326	33,970	33,970	68,740	45,015	-
3400 Other Funds Ltd	1,795	10,590	10,590	-	-	-
6400 Federal Funds Ltd	3,992	-	-	-	-	-
All Funds	57,113	44,560	44,560	68,740	45,015	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,376	208,580	208,580	217,549	217,549	-
4400 Lottery Funds Ltd	521	-	-	-	-	-
3400 Other Funds Ltd	570	314,396	314,396	327,915	327,915	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	6,468	522,976	522,976	545,464	545,464	-
<b>4250 Data Processing</b>						
8000 General Fund	4,959	4,374	4,374	16,748	8,620	-
3400 Other Funds Ltd	-	4,071	4,071	-	-	-
All Funds	4,959	8,445	8,445	16,748	8,620	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,731	13,063	13,063	354,952	49,026	-
3400 Other Funds Ltd	131	34,480	34,480	-	-	-
6400 Federal Funds Ltd	50	-	-	-	-	-
All Funds	6,912	47,543	47,543	354,952	49,026	-
<b>4300 Professional Services</b>						



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8000 General Fund	3,541	61,846	61,846	93,453	89,928	-
3400 Other Funds Ltd	30,101	26,568	26,568	-	-	-
6400 Federal Funds Ltd	(22,406)	-	-	-	-	-
All Funds	11,236	88,414	88,414	93,453	89,928	-
<b>4315 IT Professional Services</b>						
8000 General Fund	400	-	-	400,000	-	-
3400 Other Funds Ltd	540	-	-	-	-	-
6400 Federal Funds Ltd	35,000	-	-	-	-	-
All Funds	35,940	-	-	400,000	-	-
<b>4325 Attorney General</b>						
8000 General Fund	1,893	4,295	4,295	6,740	6,342	-
3400 Other Funds Ltd	3,858	1,348	1,348	-	-	-
All Funds	5,751	5,643	5,643	6,740	6,342	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,291	1,291	7,681	3,058	-
3400 Other Funds Ltd	-	1,694	1,694	-	-	-
All Funds	-	2,985	2,985	7,681	3,058	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	10,156	1,236	1,236	11,129	5,712	-
3400 Other Funds Ltd	2,458	4,291	4,291	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	13,614	5,527	5,527	11,129	5,712	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	327,542	107,523	107,523	326,864	326,864	-
3400 Other Funds Ltd	562	205,866	205,866	-	-	-
6400 Federal Funds Ltd	2,286	-	-	-	-	-
All Funds	330,390	313,389	313,389	326,864	326,864	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	5,245	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	5,272	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,909	-	-	-	-	-
3400 Other Funds Ltd	23,170	30,052	30,052	31,344	16,172	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	26,089	30,052	30,052	31,344	16,172	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	287,055	-	-	-	-	-
3400 Other Funds Ltd	658,890	-	-	-	-	-
6400 Federal Funds Ltd	6,020	-	-	-	-	-
All Funds	951,965	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,384	8,580	8,580	526,068	19,990	-
3400 Other Funds Ltd	1,679	22,091	22,091	11,630	6,151	-
All Funds	6,063	30,671	30,671	537,698	26,141	-
<b>4700 Expendable Prop 250 - 5000</b>						

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8000 General Fund	790	8,094	8,094	38,593	10,835	-
3400 Other Funds Ltd	-	2,628	2,628	-	-	-
All Funds	790	10,722	10,722	38,593	10,835	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	8,891	3,420	3,420	58,989	58,842	-
3400 Other Funds Ltd	2,983	64,490	64,490	11,841	11,353	-
6400 Federal Funds Ltd	146	-	-	-	-	-
All Funds	12,020	67,910	67,910	70,830	70,195	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	837,464	538,461	538,461	2,364,761	1,003,412	-
4400 Lottery Funds Ltd	521	-	-	-	-	-
3400 Other Funds Ltd	793,122	871,911	871,911	459,056	434,770	-
6400 Federal Funds Ltd	43,838	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,674,945</b>	<b>\$1,410,372</b>	<b>\$1,410,372</b>	<b>\$2,823,817</b>	<b>\$1,438,182</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	306,250	-	-	-	-	-
3400 Other Funds Ltd	37,500	-	-	-	-	-
All Funds	343,750	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	158,357,619	154,421,512	154,421,512	401,099,443	158,454,137	-
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	-
3400 Other Funds Ltd	15,920,826	29,031,817	29,031,817	33,636,817	30,974,009	-

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All Funds	191,580,412	223,453,329	223,453,329	528,522,072	231,148,146	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	554,127	554,127	577,954	1,577,954	-
3400 Other Funds Ltd	7,500	80,824	80,824	84,299	84,299	-
All Funds	7,500	634,951	634,951	662,253	1,662,253	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	15,000	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	7,500	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	158,663,869	154,975,639	154,975,639	401,677,397	160,032,091	-
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	-
3400 Other Funds Ltd	15,988,326	29,112,641	29,112,641	33,721,116	31,058,308	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$191,954,162</b>	<b>\$224,088,280</b>	<b>\$224,088,280</b>	<b>\$529,184,325</b>	<b>\$232,810,399</b>	
<b>EXPENDITURES</b>						
8000 General Fund	161,356,832	158,568,314	158,568,314	409,713,093	164,352,228	-
4400 Lottery Funds Ltd	17,302,488	40,000,000	40,000,000	93,785,812	41,720,000	-
3400 Other Funds Ltd	17,820,250	31,418,779	31,418,779	35,441,803	32,904,202	-
6400 Federal Funds Ltd	329,322	-	-	-	209,812	-
<b>TOTAL EXPENDITURES</b>	<b>\$196,808,892</b>	<b>\$229,987,093</b>	<b>\$229,987,093</b>	<b>\$538,940,708</b>	<b>\$239,186,242</b>	
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(9,210,057)	-	-	-	-	-

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<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	6,625,443	6,625,443	-	-	-
3400 Other Funds Ltd	19,402,881	(307,720)	(307,720)	3,815,601	3,877,687	-
6400 Federal Funds Ltd	(24,789)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$30,912,638</b>	<b>\$6,317,723</b>	<b>\$6,317,723</b>	<b>\$3,815,601</b>	<b>\$3,877,687</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	25	25	38	24	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>24</b>	<b>24</b>	<b>38</b>	<b>24</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.42	21.75	21.75	31.84	21.50	-
8280 FTE Reconciliation	-	(0.75)	(0.75)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>15.42</b>	<b>21.00</b>	<b>21.00</b>	<b>31.84</b>	<b>21.50</b>	<b>-</b>

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Support to Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	10,350	10,350	12,320	12,320	-
<b>TRANSFERS IN</b>						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	68,593	35,460	35,460	35,460	58,243	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	-
3400 Other Funds Ltd	68,593	45,810	45,810	47,780	70,563	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$574,008,778</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	-
3400 Other Funds Ltd	68,593	45,810	45,810	47,780	70,563	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$574,008,778</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	510	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						

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<b>6040 Dist to Local School Districts</b>						
8000 General Fund	282,621	1,367,077	1,367,077	1,425,861	1,425,861	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	573,225,856	644,389,380	644,389,380	704,606,012	644,330,596	-
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	-
All Funds	573,271,666	644,435,190	644,435,190	704,653,792	644,401,159	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	370,333	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	573,878,810	645,756,457	645,756,457	706,031,873	645,756,457	-
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$573,924,620</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	573,879,320	645,756,457	645,756,457	706,031,873	645,756,457	-
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	-
<b>TOTAL EXPENDITURES</b>	<b>\$573,925,130</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(60,865)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Public University Ops & Student Support

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>	<b>\$836,898,583</b>	<b>\$908,583,422</b>	<b>\$836,898,583</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	736,898,583	105,445,225	105,445,225	134,139,449	62,454,610	-
6085 Other Special Payments						
8000 General Fund	-	731,453,358	731,453,358	774,443,973	774,443,973	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>	<b>\$836,898,583</b>	<b>\$908,583,422</b>	<b>\$836,898,583</b>	<b>-</b>



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Public University State Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	46,206,110	44,951,998	44,951,998	45,086,787	47,780,100	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	46,206,110	44,951,998	44,951,998	45,086,787	47,780,100	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,206,110</b>	<b>\$44,951,998</b>	<b>\$44,951,998</b>	<b>\$45,086,787</b>	<b>\$47,780,100</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	46,156,108	2,495,723	2,495,723	929,274	165,273	-
6085 Other Special Payments						
8000 General Fund	-	42,456,275	42,456,275	44,157,513	47,614,827	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	46,156,108	44,951,998	44,951,998	45,086,787	47,780,100	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,156,108</b>	<b>\$44,951,998</b>	<b>\$44,951,998</b>	<b>\$45,086,787</b>	<b>\$47,780,100</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(50,002)	-	-	-	-	-

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Statewide Public Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	-
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	-
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	124,410,305	639,324	639,324	676,915	676,915	-
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	-
All Funds	124,410,305	45,945,171	45,945,171	49,469,789	45,982,636	-
6085 Other Special Payments						
8000 General Fund	-	142,970,981	142,970,981	151,241,630	147,050,304	-

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Statewide Public Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	-
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>-</b>

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Sports Lottery

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	32,240,000	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>-</b>

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2021-23 Biennium  
OHSU Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	77,277,432	77,161,533	77,161,533	80,479,478	79,161,533	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	77,277,432	77,161,533	77,161,533	80,479,478	79,161,533	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$77,277,432</b>	<b>\$77,161,533</b>	<b>\$77,161,533</b>	<b>\$80,479,478</b>	<b>\$79,161,533</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	77,143,018	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	77,161,533	77,161,533	80,479,478	79,161,533	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	77,143,018	77,161,533	77,161,533	80,479,478	79,161,533	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$77,143,018</b>	<b>\$77,161,533</b>	<b>\$77,161,533</b>	<b>\$80,479,478</b>	<b>\$79,161,533</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(134,414)	-	-	-	-	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	240,406	240,406	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	-
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	-
All Funds	147,393,093	191,502,929	191,502,929	207,592,481	226,776,549	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3230 Other Funds Debt Svc Non-Ltd	84,944	-	-	-	162,334,350	-
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
All Funds	340,363	-	-	-	162,334,350	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
All Funds	-	-	16,823,171	-	-	-
<b>BOND SALES</b>						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	16,425,264	-	-	-
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	162,334,350	-
<b>TOTAL BOND SALES</b>	<b>\$340,363</b>	-	<b>\$16,823,171</b>	-	<b>\$162,334,350</b>	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	384,710	-	-	-	-	-
3200 Other Funds Non-Ltd	4,013	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	110,550,290	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	9,825,421	-	-	-	-	-
All Funds	120,764,434	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	92,021,911	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3230 Other Funds Debt Svc Non-Ltd	-	203,917,130	203,917,130	186,432,650	186,432,650	-
3430 Other Funds Debt Svc Ltd	-	4,876,783	4,876,783	4,184,150	4,101,340	-
All Funds	-	208,793,913	208,793,913	190,616,800	190,533,990	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	6,271	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	8,177,171	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	31,672,421	33,504,389	33,504,389	36,940,110	36,940,110	-
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	31,338	-	-	-	-	-
All Funds	31,775,089	33,504,389	33,504,389	36,940,110	36,940,110	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	39,855,863	33,504,389	33,504,389	36,940,110	36,940,110	-
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	31,338	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$39,958,541</b>	<b>\$33,504,389</b>	<b>\$33,504,389</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	-
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	-
4430 Lottery Funds Debt Svc Ltd	40,240,573	33,504,389	33,504,389	36,940,110	36,940,110	-
3200 Other Funds Non-Ltd	4,013	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	202,728,485	203,917,130	220,342,394	186,432,650	348,767,000	-
3430 Other Funds Debt Svc Ltd	10,112,178	4,876,783	4,876,783	4,184,150	4,101,340	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$400,478,342</b>	<b>\$433,801,231</b>	<b>\$450,624,402</b>	<b>\$435,149,391</b>	<b>\$616,584,999</b>	<b>\$616,584,999</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(6,271)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,359)	-	-	-	-	-
All Funds	(549,630)	-	-	-	-	-
<b>2040 Transfer Out Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	(8,177,171)	-	-	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						



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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	(19)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(8,183,442)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,378)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,726,820)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	14,111,741
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	212,664,808
4430 Lottery Funds Debt Svc Ltd	32,057,131	33,744,795	33,744,795	36,940,110	36,940,110	36,940,110
3200 Other Funds Non-Ltd	4,013	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	202,185,107	203,917,130	220,342,394	186,432,650	348,767,000	-
3430 Other Funds Debt Svc Ltd	10,112,178	4,876,783	4,876,783	4,184,150	4,101,340	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$391,751,522</b>	<b>\$434,041,637</b>	<b>\$450,864,808</b>	<b>\$435,149,391</b>	<b>\$616,564,999</b>	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	951,606	951,606	992,525	992,525	-
8000 General Fund	-	-	-	-	-	-
4650 Other Services and Supplies	-	-	397,907	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	951,606	951,606	992,525	992,525	-
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$951,606</b>	<b>\$1,349,513</b>	<b>\$992,525</b>	<b>\$992,525</b>	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	13,142,219	-	-	-	-	-
6065 Loan Repaid To State Agencies						
8000 General Fund	-	13,165,216	13,165,216	13,119,216	13,119,216	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	13,142,219	13,165,216	13,165,216	13,119,216	13,119,216	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,142,219</b>	<b>\$13,165,216</b>	<b>\$13,165,216</b>	<b>\$13,119,216</b>	<b>\$13,119,216</b>	<b>\$13,119,216</b>
<b>DEBT SERVICE</b>						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	59,017,689	81,747,827	81,747,827	101,275,800	108,035,800	-
4430 Lottery Funds Debt Svc Ltd	16,194,138	18,442,601	18,442,601	23,368,460	23,368,460	-
3230 Other Funds Debt Svc Non-Ltd	92,027,396	96,666,800	96,666,800	96,235,390	85,317,340	-
3430 Other Funds Debt Svc Ltd	-	4,876,783	4,876,783	1,929,730	2,704,730	-
All Funds	167,239,223	201,734,011	201,734,011	222,809,380	219,426,330	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	69,513,142	95,638,280	95,638,280	92,204,940	104,629,008	-
4430 Lottery Funds Debt Svc Ltd	15,687,465	15,302,194	15,302,194	13,571,650	13,571,650	-
3230 Other Funds Debt Svc Non-Ltd	108,663,710	103,649,030	103,649,030	90,197,260	77,017,010	-
3430 Other Funds Debt Svc Ltd	6,701,426	-	-	1,555,250	1,396,610	-
All Funds	200,565,743	214,589,504	214,589,504	197,529,100	196,614,278	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	4,920,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	2,069,000	2,069,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	665,000	-	-
All Funds	4,920,000	2,069,000	2,069,000	665,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	300,550	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	1,532,300	1,532,300	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	34,170	-	-
All Funds	300,550	1,532,300	1,532,300	34,170	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	133,751,381	177,386,107	177,386,107	193,480,740	212,664,808	-
4430 Lottery Funds Debt Svc Ltd	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	-
3230 Other Funds Debt Svc Non-Ltd	200,691,106	203,917,130	220,342,394	186,432,650	162,334,350	-
3430 Other Funds Debt Svc Ltd	6,701,426	4,876,783	4,876,783	4,184,150	4,101,340	-
<b>TOTAL DEBT SERVICE</b>	<b>\$373,025,516</b>	<b>\$419,924,815</b>	<b>\$436,350,079</b>	<b>\$421,037,650</b>	<b>\$416,040,608</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,142,219	14,116,822	14,116,822	14,111,741	14,111,741	-
8030 General Fund Debt Svc	133,751,381	177,386,107	177,386,107	193,480,740	212,664,808	-
4430 Lottery Funds Debt Svc Ltd	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	-
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	200,691,106	203,917,130	220,342,394	186,432,650	162,334,350	-
3430 Other Funds Debt Svc Ltd	6,701,426	4,876,783	4,876,783	4,184,150	4,101,340	-

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL EXPENDITURES</b>	\$386,167,735	\$434,041,637	\$450,864,808	\$435,149,391	\$430,152,349	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(499,255)	-	-	-	-	-
8030 General Fund Debt Svc	(238)	-	-	-	-	-
All Funds	(499,493)	-	-	-	-	-
<b>ENDING 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	-	-	-	186,432,650	-
3430 Other Funds Debt Svc Ltd	3,410,752	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,084,294</b>	-	-	-	<b>\$186,432,650</b>	-

**Higher Education Coordinating Commission**

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	297,037	297,037	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	117,466	117,466	122,517	122,517	-
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	-
All Funds	26,542,971	29,071,915	29,071,915	43,237,157	37,189,661	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	106,876	-	-	-	-	-
3020 Other Funds Cap Construct	1,526,690	-	-	-	-	-
All Funds	1,633,566	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	242,491	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	154,023	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	11,624,261	11,223,083	11,223,083	13,379,130	13,379,130	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	12,020,775	11,223,083	11,223,083	13,379,130	13,379,130	-
<b>TOTAL TRANSFERS IN</b>	<b>\$12,020,775</b>	<b>\$11,223,083</b>	<b>\$11,223,083</b>	<b>\$13,379,130</b>	<b>\$13,379,130</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	-
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	-
4430 Lottery Funds Debt Svc Ltd	12,127,651	11,223,083	11,223,083	13,379,130	13,379,130	-
3020 Other Funds Cap Construct	1,526,690	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,197,312</b>	<b>\$43,421,853</b>	<b>\$43,421,853</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
2040 Transfer Out Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	(154,023)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(154,023)	-	-	-	-	-
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$180,713)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	-
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-215-00-00-00000

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	11,973,628	11,520,120	11,520,120	13,379,130	13,379,130	-
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,016,599</b>	<b>\$43,718,890</b>	<b>\$43,718,890</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	117,466	117,466	122,517	122,517	-
8000 General Fund	-	117,466	117,466	-	-	-
4650 Other Services and Supplies	(1)	-	-	-	-	-
8030 General Fund Debt Svc	-	117,466	117,466	122,517	122,517	-
<b>SERVICES &amp; SUPPLIES</b>	<b>(1)</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$122,517</b>	<b>\$122,517</b>	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1)</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$122,517</b>	<b>\$122,517</b>	-
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts	-	-	-	-	-	-
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
8030 General Fund Debt Svc	11,526,671	10,046,139	10,046,139	20,185,000	19,115,000	-
4430 Lottery Funds Debt Svc Ltd	6,560,773	6,713,670	6,713,670	8,816,090	8,816,090	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
All Funds	18,087,444	19,886,664	19,886,664	29,001,090	27,931,090	-

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	15,016,273	18,908,310	18,908,310	22,929,640	17,952,144	-
4430 Lottery Funds Debt Svc Ltd	5,138,429	4,563,972	4,563,972	4,563,040	4,563,040	-
All Funds	20,154,702	23,472,282	23,472,282	27,492,680	22,515,184	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	26,542,944	28,954,449	28,954,449	43,114,640	37,067,144	-
4430 Lottery Funds Debt Svc Ltd	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$38,242,146</b>	<b>\$43,358,946</b>	<b>\$43,358,946</b>	<b>\$56,493,770</b>	<b>\$50,446,274</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	-
8030 General Fund Debt Svc	26,542,943	28,954,449	28,954,449	43,114,640	37,067,144	-
4430 Lottery Funds Debt Svc Ltd	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	-
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,742,145</b>	<b>\$43,476,412</b>	<b>\$43,476,412</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(28)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	274,426	242,478	242,478	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$274,426</b>	<b>\$242,478</b>	<b>\$242,478</b>	<b>-</b>	<b>-</b>	<b>-</b>



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OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	2,458,865	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
0925 Loan Repayments						
3430 Other Funds Debt Svc Ltd	1,440,002	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	-
3430 Other Funds Debt Svc Ltd	-	48,366	48,366	-	-	-
All Funds	-	7,347,256	7,347,256	3,834,520	2,636,930	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	-
3430 Other Funds Debt Svc Ltd	17,245,224	30,871,500	30,871,500	30,869,380	30,869,380	-
All Funds	17,245,224	30,914,500	30,914,500	30,912,380	30,912,380	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	-
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	-

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OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	-
3430 Other Funds Debt Svc Ltd	21,144,091	30,919,866	30,919,866	30,869,380	30,869,380	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,503,308</b>	<b>\$62,077,906</b>	<b>\$62,077,906</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	-
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	-
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	-
3430 Other Funds Debt Svc Ltd	21,144,091	30,919,866	30,919,866	30,869,380	30,869,380	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,503,308</b>	<b>\$62,077,906</b>	<b>\$62,077,906</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	-
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	3,635,511	7,640,230	7,640,230	8,460,000	8,460,000	-
3230 Other Funds Debt Svc Non-Ltd	-	2,741,510	2,741,510	1,602,450	940,500	-
3430 Other Funds Debt Svc Ltd	13,665,002	26,243,366	26,243,366	28,775,000	28,775,000	-
All Funds	17,300,513	36,625,106	36,625,106	38,837,450	38,175,500	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,723,705	16,175,920	16,175,920	15,110,250	15,110,250	-
3230 Other Funds Debt Svc Non-Ltd	-	4,557,380	4,557,380	2,232,070	1,696,430	-
3430 Other Funds Debt Svc Ltd	7,429,356	4,676,500	4,676,500	2,094,380	2,094,380	-
All Funds	16,153,061	25,409,800	25,409,800	19,436,700	18,901,060	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	12,359,216	23,816,150	23,816,150	23,570,250	23,570,250	-

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Budget Support - Detail Revenues and Expenditures

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OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	-
3430 Other Funds Debt Svc Ltd	21,094,358	30,919,866	30,919,866	30,869,380	30,869,380	-
<b>TOTAL DEBT SERVICE</b>	<b>\$33,453,574</b>	<b>\$62,034,906</b>	<b>\$62,034,906</b>	<b>\$58,274,150</b>	<b>\$57,076,560</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	-
3430 Other Funds Debt Svc Ltd	49,733	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$49,733</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>

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**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-217-00-00-00000

2021-23 Biennium

Public University Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
All Funds	429,813,115	77,700,000	77,700,000	621,232,900	309,429,900	-
<b>0570 Revenue Bonds</b>						
3020 Other Funds Cap Construct	7,610,000	-	-	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	407,085,000	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$437,423,115</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3020 Other Funds Cap Construct	169,760	-	-	-	-	-
3200 Other Funds Non-Ltd	(77,837)	-	-	-	-	-
All Funds	91,923	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	407,254,760	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$437,515,038</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	
<b>TRANSFERS OUT</b>						
2107 Tsfr To Administrative Svcs						

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2021-23 Biennium

Public University Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3020 Other Funds Cap Construct	(338,868)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	406,915,892	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$437,176,170</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
All Funds	429,735,278	77,700,000	77,700,000	621,232,900	309,429,900	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	-
3200 Other Funds Non-Ltd	30,260,277	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$429,735,277</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,440,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Gross Reference Number: 52500-218-00-00-00000

2021-23 Biennium

Community College Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$101,397,241</b>	<b>\$24,860,000</b>	<b>\$24,860,000</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>-</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

6045 Dist to Comm College Districts						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-217-00-00-00000

2021-23 Biennium

Package: Public University Capital Const.

Public University Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construct	621,232,900	309,429,900	(311,803,000)	(50.19%)
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	621,232,900	309,429,900	(311,803,000)	(50.19%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>(\$311,803,000)</b>	<b>(50.19%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
3020 Other Funds Cap Construct	621,232,900	309,429,900	(311,803,000)	(50.19%)
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-218-00-00-00000

2021-23 Biennium

Package: Community College Capital Const.

Community College Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	32,500,000	32,500,000	0	0.00%
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	32,500,000	32,500,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6045 Dist to Comm College Districts				
3020 Other Funds Cap Construct	32,500,000	32,500,000	0	0.00%
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



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## 2021-2023 BUDGET NARRATIVE

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number:52500-108-00-00-000000

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2021-23 Biennium

OHSU Programs

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	2,000,000	2,000,000	0	-
8000 General Fund				
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,000,000	2,000,000	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
8000 General Fund	2,000,000	2,000,000	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-109-00-00-000000

2021-23 Biennium

Student Assistance

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
0605 Interest Income	2,027	2,027	0	-
3400 Other Funds Ltd				
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations	664,292	664,292	0	-
3400 Other Funds Ltd				
<b>TOTAL REVENUES</b>	666,319	666,319	0	-
3400 Other Funds Ltd				
<b>AVAILABLE REVENUES</b>	666,319	666,319	0	-
3400 Other Funds Ltd				
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals	669,633	669,633	0	-
3400 Other Funds Ltd				
<b>ENDING BALANCE</b>	(3,314)	(3,314)	0	-
3400 Other Funds Ltd				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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2021-23 Biennium  
Directors Office

Description	Agency Request Budget (Y-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	3,125,533	3,125,533	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	399,121	399,121	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	920,877	920,877	0	-
<b>TOTAL REVENUES</b>				
	<b>\$4,445,531</b>	<b>\$4,445,531</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,125,533	3,125,533	0	-
3400 Other Funds Ltd	399,121	399,121	0	-
6400 Federal Funds Ltd	920,877	920,877	0	-
<b>TOTAL AVAILABLE REVENUES</b>				
	<b>\$4,445,531</b>	<b>\$4,445,531</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclss Sal. and Per Diem				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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2021-23 Biennium

Directors Office

Description	Agency Request Budget (Y-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,636,961	1,636,961	1,636,961	1,636,961	0	-
3400 Other Funds Ltd	257,599	257,599	257,599	257,599	0	-
6400 Federal Funds Ltd	622,416	622,416	622,416	622,416	0	-
All Funds	2,516,976	2,516,976	2,516,976	2,516,976	0	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	3,596	3,596	3,596	3,596	0	-
<b>3170 Overtime Payments</b>						
8000 General Fund	86	86	86	86	0	-
<b>3190 All Other Differential</b>						
8000 General Fund	13,231	13,231	13,231	13,231	0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,653,874	1,653,874	1,653,874	1,653,874	0	-
3400 Other Funds Ltd	257,599	257,599	257,599	257,599	0	-
6400 Federal Funds Ltd	622,416	622,416	622,416	622,416	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,533,889</b>	<b>\$2,533,889</b>	<b>\$2,533,889</b>	<b>\$2,533,889</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	491	491	491	491	0	-
3400 Other Funds Ltd	59	59	59	59	0	-
6400 Federal Funds Ltd	144	144	144	144	0	-
All Funds	694	694	694	694	0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	280,968	280,968	280,968	280,968	0	-
3400 Other Funds Ltd	44,128	44,128	44,128	44,128	0	-

**Higher Education Coordinating Commission**

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2021-23 Biennium  
Directors Office

Description	Agency Request Budget (Y-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	106,621	106,621	106,621	106,621	0	-
All Funds	431,717	431,717	431,717	431,717	0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	73,159	73,159	73,159	73,159	0	-
3400 Other Funds Ltd	3,301	3,301	3,301	3,301	0	-
6400 Federal Funds Ltd	3,360	3,360	3,360	3,360	0	-
All Funds	79,820	79,820	79,820	79,820	0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	122,056	122,056	122,056	122,056	0	-
3400 Other Funds Ltd	18,725	18,725	18,725	18,725	0	-
6400 Federal Funds Ltd	44,133	44,133	44,133	44,133	0	-
All Funds	184,914	184,914	184,914	184,914	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	391	391	391	391	0	-
3400 Other Funds Ltd	48	48	48	48	0	-
6400 Federal Funds Ltd	113	113	113	113	0	-
All Funds	552	552	552	552	0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,213	9,213	9,213	9,213	0	-
3400 Other Funds Ltd	926	926	926	926	0	-
All Funds	10,139	10,139	10,139	10,139	0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	324,208	324,208	324,208	324,208	0	-
3400 Other Funds Ltd	40,146	40,146	40,146	40,146	0	-

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Directors Office

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	94,432	94,432	94,432	94,432	0	-
All Funds	458,786	458,786	458,786	458,786	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	810,486	810,486	810,486	810,486	0	-
3400 Other Funds Ltd	107,333	107,333	107,333	107,333	0	-
6400 Federal Funds Ltd	248,803	248,803	248,803	248,803	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,166,622</b>	<b>\$1,166,622</b>	<b>\$1,166,622</b>	<b>\$1,166,622</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	2,464,360	2,464,360	2,464,360	2,464,360	0	-
3400 Other Funds Ltd	364,932	364,932	364,932	364,932	0	-
6400 Federal Funds Ltd	871,219	871,219	871,219	871,219	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,700,511</b>	<b>\$3,700,511</b>	<b>\$3,700,511</b>	<b>\$3,700,511</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	19,664	19,664	19,664	19,664	0	-
3400 Other Funds Ltd	276	276	276	276	0	-
6400 Federal Funds Ltd	997	997	997	997	0	-
All Funds	20,937	20,937	20,937	20,937	0	-
4125 Out of State Travel						
8000 General Fund	20,760	20,760	20,760	20,760	0	-
4150 Employee Training						
8000 General Fund	31,876	31,876	31,876	31,876	0	-
3400 Other Funds Ltd	1,428	1,428	1,428	1,428	0	-
6400 Federal Funds Ltd	5,150	5,150	5,150	5,150	0	-



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Directors Office

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	38,454	38,454	38,454	38,454	0	-
<b>4175 Office Expenses</b>						
8000 General Fund	24,223	24,223	24,223	24,223	0	-
3400 Other Funds Ltd	927	927	927	927	0	-
6400 Federal Funds Ltd	3,350	3,350	3,350	3,350	0	-
All Funds	28,500	28,500	28,500	28,500	0	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,723	22,723	22,723	22,723	0	-
3400 Other Funds Ltd	723	723	723	723	0	-
6400 Federal Funds Ltd	2,610	2,610	2,610	2,610	0	-
All Funds	26,056	26,056	26,056	26,056	0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	68,070	68,070	68,070	68,070	0	-
<b>4250 Data Processing</b>						
8000 General Fund	5,026	5,026	5,026	5,026	0	-
3400 Other Funds Ltd	283	283	283	283	0	-
6400 Federal Funds Ltd	1,023	1,023	1,023	1,023	0	-
All Funds	6,332	6,332	6,332	6,332	0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,649	4,649	4,649	4,649	0	-
3400 Other Funds Ltd	204	204	204	204	0	-
6400 Federal Funds Ltd	738	738	738	738	0	-
All Funds	5,591	5,591	5,591	5,591	0	-
<b>4300 Professional Services</b>						

**Higher Education Coordinating Commission**

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Directors Office

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	116,764	116,764	116,764	116,764	0	-
3400 Other Funds Ltd	492,576	492,576	492,576	492,576	0	-
All Funds	609,340	609,340	609,340	609,340	0	-
<b>4315 IT Professional Services</b>						
8000 General Fund	78,240	78,240	78,240	78,240	0	-
<b>4325 Attorney General</b>						
8000 General Fund	7,151	7,151	7,151	7,151	0	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	4,682	4,682	4,682	4,682	0	-
3400 Other Funds Ltd	168	168	168	168	0	-
6400 Federal Funds Ltd	609	609	609	609	0	-
All Funds	5,459	5,459	5,459	5,459	0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	155,719	155,719	155,719	155,719	0	-
3400 Other Funds Ltd	204	204	204	204	0	-
6400 Federal Funds Ltd	738	738	738	738	0	-
All Funds	156,661	156,661	156,661	156,661	0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	48,571	48,571	48,571	48,571	0	-
3400 Other Funds Ltd	645	645	645	645	0	-
6400 Federal Funds Ltd	2,115	2,115	2,115	2,115	0	-
All Funds	51,331	51,331	51,331	51,331	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	553	553	553	553	0	-

# Higher Education Coordinating Commission

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Directors Office

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,033	2,033	0	-
3400 Other Funds Ltd	210	210	0	-
6400 Federal Funds Ltd	760	760	0	-
All Funds	3,003	3,003	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	36,639	36,639	0	-
3400 Other Funds Ltd	1,012	1,012	0	-
6400 Federal Funds Ltd	3,653	3,653	0	-
All Funds	41,304	41,304	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	13,830	13,830	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	661,173	661,173	0	-
3400 Other Funds Ltd	498,656	498,656	0	-
6400 Federal Funds Ltd	21,743	21,743	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,181,572</b>	<b>\$1,181,572</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,125,533	3,125,533	0	-
3400 Other Funds Ltd	863,588	863,588	0	-
6400 Federal Funds Ltd	892,962	892,962	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,882,083</b>	<b>\$4,882,083</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(464,467)	(464,467)	0	-

**Higher Education Coordinating Commission**

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2021-23 Biennium

Directors Office

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	% Change from Column 1 to Column 2
	Column 1	Column 2	
6400 Federal Funds Ltd	27,915	27,915	0
<b>TOTAL ENDING BALANCE</b>	<b>(\$436,552)</b>	<b>(\$436,552)</b>	<b>0</b>
<b>AUTHORIZED POSITIONS</b>			
8150 Class/Unclass Positions	12	12	0
<b>AUTHORIZED FTE</b>			
8250 Class/Unclass FTE Positions	12.00	12.00	0

**Higher Education Coordinating Commission**

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2021-23 Biennium

Central Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	6,315,246	6,315,246	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	1,865,792	1,865,792	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0955 Federal Funds				
6400 Federal Funds Ltd	4,904,528	4,904,528	0	-
<b>TOTAL REVENUES</b>				
	<b>\$13,085,566</b>	<b>\$13,085,566</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,315,246	6,315,246	0	-
3400 Other Funds Ltd	1,865,792	1,865,792	0	-
6400 Federal Funds Ltd	4,904,528	4,904,528	0	-
<b>TOTAL AVAILABLE REVENUES</b>				
	<b>\$13,085,566</b>	<b>\$13,085,566</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				

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Central Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,836,080	2,836,080	2,836,080	2,836,080	0	-
3400 Other Funds Ltd	532,550	532,550	532,550	532,550	0	-
6400 Federal Funds Ltd	2,368,812	2,368,812	2,368,812	2,368,812	0	-
All Funds	5,737,442	5,737,442	5,737,442	5,737,442	0	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	14,315	14,315	14,315	14,315	0	-
3400 Other Funds Ltd	14,292	14,292	14,292	14,292	0	-
6400 Federal Funds Ltd	4,776	4,776	4,776	4,776	0	-
All Funds	33,383	33,383	33,383	33,383	0	-
<b>3170 Overtime Payments</b>						
8000 General Fund	263	263	263	263	0	-
3400 Other Funds Ltd	39	39	39	39	0	-
6400 Federal Funds Ltd	744	744	744	744	0	-
All Funds	1,046	1,046	1,046	1,046	0	-
<b>3190 All Other Differential</b>						
8000 General Fund	9,189	9,189	9,189	9,189	0	-
3400 Other Funds Ltd	643	643	643	643	0	-
All Funds	9,832	9,832	9,832	9,832	0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	2,859,847	2,859,847	2,859,847	2,859,847	0	-
3400 Other Funds Ltd	547,524	547,524	547,524	547,524	0	-
6400 Federal Funds Ltd	2,374,332	2,374,332	2,374,332	2,374,332	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,781,703</b>	<b>\$5,781,703</b>	<b>\$5,781,703</b>	<b>\$5,781,703</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						

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Central Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	953		953		0	-
3400 Other Funds Ltd	168		168		0	-
6400 Federal Funds Ltd	799		799		0	-
All Funds	1,920		1,920		0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	487,438		487,438		0	-
3400 Other Funds Ltd	91,343		91,343		0	-
6400 Federal Funds Ltd	405,908		405,908		0	-
All Funds	984,689		984,689		0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	120,354		120,354		0	-
3400 Other Funds Ltd	31,002		31,002		0	-
6400 Federal Funds Ltd	113,300		113,300		0	-
All Funds	264,656		264,656		0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	217,509		217,509		0	-
3400 Other Funds Ltd	41,608		41,608		0	-
6400 Federal Funds Ltd	180,646		180,646		0	-
All Funds	439,763		439,763		0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	775		775		0	-
3400 Other Funds Ltd	140		140		0	-
6400 Federal Funds Ltd	627		627		0	-

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2021-23 Biennium

Central Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	1,542	1,542	0	0		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,588	15,588	0	0		
3400 Other Funds Ltd	3,351	3,351	0	0		
All Funds	18,939	18,939	0	0		
<b>3270 Flexible Benefits</b>						
8000 General Fund	634,850	634,850	0	0		
3400 Other Funds Ltd	117,194	117,194	0	0		
6400 Federal Funds Ltd	528,752	528,752	0	0		
All Funds	1,280,796	1,280,796	0	0		
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,477,467	1,477,467	0	0		
3400 Other Funds Ltd	284,806	284,806	0	0		
6400 Federal Funds Ltd	1,230,032	1,230,032	0	0		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,992,305</b>	<b>\$2,992,305</b>	<b>0</b>	<b>0</b>		

**P.S. BUDGET ADJUSTMENTS**

<b>3455 Vacancy Savings</b>						
8000 General Fund	(57,205)	(57,205)	0	0		
3400 Other Funds Ltd	(9,674)	(9,674)	0	0		
6400 Federal Funds Ltd	(34,234)	(34,234)	0	0		
All Funds	(101,113)	(101,113)	0	0		
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	4,280,109	4,280,109	0	0		
3400 Other Funds Ltd	822,656	822,656	0	0		



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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,570,130	3,570,130	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,672,895</b>	<b>\$8,672,895</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	33,148	33,148	0	-
3400 Other Funds Ltd	20,362	20,362	0	-
6400 Federal Funds Ltd	35,786	35,786	0	-
All Funds	89,296	89,296	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	2,548	2,548	0	-
3400 Other Funds Ltd	10,288	10,288	0	-
6400 Federal Funds Ltd	45,600	45,600	0	-
All Funds	58,436	58,436	0	-
<b>4150 Employee Training</b>				
8000 General Fund	41,204	41,204	0	-
3400 Other Funds Ltd	6,202	6,202	0	-
6400 Federal Funds Ltd	20,410	20,410	0	-
All Funds	67,816	67,816	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	49,434	49,434	0	-
3400 Other Funds Ltd	25,364	25,364	0	-
6400 Federal Funds Ltd	38,496	38,496	0	-
All Funds	113,294	113,294	0	-
<b>4200 Telecommunications</b>				

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,359	35,359	0	-
3400 Other Funds Ltd	6,938	6,938	0	-
6400 Federal Funds Ltd	28,272	28,272	0	-
All Funds	70,569	70,569	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	541,647	541,647	0	-
3400 Other Funds Ltd	258,885	258,885	0	-
6400 Federal Funds Ltd	608,890	608,890	0	-
All Funds	1,409,422	1,409,422	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,277	4,277	0	-
3400 Other Funds Ltd	1,231	1,231	0	-
6400 Federal Funds Ltd	901	901	0	-
All Funds	6,409	6,409	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	5,813	5,813	0	-
3400 Other Funds Ltd	7,578	7,578	0	-
6400 Federal Funds Ltd	5,379	5,379	0	-
All Funds	18,770	18,770	0	-
<b>4300 Professional Services</b>				
8000 General Fund	560,361	560,361	0	-
3400 Other Funds Ltd	434,037	434,037	0	-
6400 Federal Funds Ltd	103,477	103,477	0	-
All Funds	1,097,875	1,097,875	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4315 IT Professional Services</b>						
8000 General Fund	66,613	66,613	66,613	66,613	0	-
3400 Other Funds Ltd	29,503	29,503	29,503	29,503	0	-
6400 Federal Funds Ltd	76,786	76,786	76,786	76,786	0	-
All Funds	172,902	172,902	172,902	172,902	0	-
<b>4325 Attorney General</b>						
8000 General Fund	28,554	28,554	28,554	28,554	0	-
3400 Other Funds Ltd	3,161	3,161	3,161	3,161	0	-
6400 Federal Funds Ltd	6,866	6,866	6,866	6,866	0	-
All Funds	38,581	38,581	38,581	38,581	0	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,216	5,216	5,216	5,216	0	-
3400 Other Funds Ltd	96	96	96	96	0	-
6400 Federal Funds Ltd	788	788	788	788	0	-
All Funds	6,100	6,100	6,100	6,100	0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	150,576	150,576	150,576	150,576	0	-
3400 Other Funds Ltd	1,858	1,858	1,858	1,858	0	-
6400 Federal Funds Ltd	12,704	12,704	12,704	12,704	0	-
All Funds	165,138	165,138	165,138	165,138	0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	76,612	76,612	76,612	76,612	0	-
3400 Other Funds Ltd	18,272	18,272	18,272	18,272	0	-
6400 Federal Funds Ltd	69,849	69,849	69,849	69,849	0	-

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	Column 1	Column 2	Column 1	Column 2		
All Funds	164,733	164,733	164,733	164,733	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,508	1,508	1,508	1,508	0	-
6400 Federal Funds Ltd	3,390	3,390	3,390	3,390	0	-
All Funds	4,898	4,898	4,898	4,898	0	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	2,194,431	2,194,431	2,194,431	2,194,431	0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	373,989	373,989	373,989	373,989	0	-
3400 Other Funds Ltd	149,866	149,866	149,866	149,866	0	-
6400 Federal Funds Ltd	178,347	178,347	178,347	178,347	0	-
All Funds	702,202	702,202	702,202	702,202	0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	41,335	41,335	41,335	41,335	0	-
3400 Other Funds Ltd	5,960	5,960	5,960	5,960	0	-
6400 Federal Funds Ltd	2,102	2,102	2,102	2,102	0	-
All Funds	49,397	49,397	49,397	49,397	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	16,943	16,943	16,943	16,943	0	-
3400 Other Funds Ltd	11,274	11,274	11,274	11,274	0	-
6400 Federal Funds Ltd	7,779	7,779	7,779	7,779	0	-
All Funds	35,996	35,996	35,996	35,996	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,035,137	2,035,137	2,035,137	2,035,137	0	-

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	Column 1	Column 2			
3400 Other Funds Ltd	3,185,306	3,185,306	3,185,306	0	-
6400 Federal Funds Ltd	1,245,822	1,245,822	1,245,822	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,466,265</b>	<b>\$6,466,265</b>	<b>\$6,466,265</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	6,315,246	6,315,246	6,315,246	0	-
3400 Other Funds Ltd	4,007,962	4,007,962	4,007,962	0	-
6400 Federal Funds Ltd	4,815,952	4,815,952	4,815,952	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$15,139,160</b>	<b>\$15,139,160</b>	<b>\$15,139,160</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(2,142,170)	(2,142,170)	(2,142,170)	0	-
6400 Federal Funds Ltd	88,576	88,576	88,576	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,053,594)</b>	<b>(\$2,053,594)</b>	<b>(\$2,053,594)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	35	35	35	0	-
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	33.50	33.50	33.50	0	-

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	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,921	1,921	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	2,880,051	2,880,051	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	210,575	210,575	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	405,401	405,401	0	-
<b>TRANSFERS IN</b>				
1581 Tstr From Education, Dept of				
3400 Other Funds Ltd	4,375,361	2,613,011	(1,762,350)	-40.28%
<b>TOTAL REVENUES</b>	<b>\$7,871,388</b>	<b>\$6,109,038</b>	<b>(\$1,762,350)</b>	<b>-22.39%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,880,051	2,880,051	0	-
3400 Other Funds Ltd	4,587,857	2,825,507	(1,762,350)	-38.41%

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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	405,401	405,401	405,401	405,401	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,873,309</b>		<b>\$6,110,959</b>		<b>(\$1,762,350)</b>	<b>-22.38%</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	1,557,456		1,557,456		0	-
3400 Other Funds Ltd	1,704,624		1,704,624		0	-
6400 Federal Funds Ltd	47,976		47,976		0	-
All Funds	3,310,056		3,310,056		0	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	3,312		3,312		0	-
3400 Other Funds Ltd	43,271		43,271		0	-
6400 Federal Funds Ltd	8,519		8,519		0	-
All Funds	55,102		55,102		0	-
<b>3170 Overtime Payments</b>						
8000 General Fund	138		138		0	-
3400 Other Funds Ltd	65		65		0	-
6400 Federal Funds Ltd	1,187		1,187		0	-
All Funds	1,390		1,390		0	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,123		2,123		0	-
3400 Other Funds Ltd	330		330		0	-
All Funds	2,453		2,453		0	-

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	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,563,029		1,563,029		0	-
3400 Other Funds Ltd	1,748,290		1,748,290		0	-
6400 Federal Funds Ltd	57,682		57,682		0	-
	<b>\$3,369,001</b>		<b>\$3,369,001</b>		<b>0</b>	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	500		500		0	-
3400 Other Funds Ltd	522		522		0	-
6400 Federal Funds Ltd	15		15		0	-
All Funds	1,037		1,037		0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	267,180		267,180		0	-
3400 Other Funds Ltd	292,071		292,071		0	-
6400 Federal Funds Ltd	8,421		8,421		0	-
All Funds	567,672		567,672		0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	81,328		81,328		0	-
3400 Other Funds Ltd	2,303		2,303		0	-
6400 Federal Funds Ltd	3,290		3,290		0	-
All Funds	86,921		86,921		0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	119,572		119,572		0	-
3400 Other Funds Ltd	131,582		131,582		0	-



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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	4,413	4,413	4,413	4,413	0	-
All Funds	255,567	255,567	255,567	255,567	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	397	397	397	397	0	-
3400 Other Funds Ltd	414	414	414	414	0	-
6400 Federal Funds Ltd	12	12	12	12	0	-
All Funds	823	823	823	823	0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,873	8,873	8,873	8,873	0	-
3400 Other Funds Ltd	10,471	10,471	10,471	10,471	0	-
All Funds	19,344	19,344	19,344	19,344	0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	329,751	329,751	329,751	329,751	0	-
3400 Other Funds Ltd	344,088	344,088	344,088	344,088	0	-
6400 Federal Funds Ltd	9,558	9,558	9,558	9,558	0	-
All Funds	683,397	683,397	683,397	683,397	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	807,601	807,601	807,601	807,601	0	-
3400 Other Funds Ltd	781,451	781,451	781,451	781,451	0	-
6400 Federal Funds Ltd	25,709	25,709	25,709	25,709	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,614,761</b>	<b>\$1,614,761</b>	<b>\$1,614,761</b>	<b>\$1,614,761</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings	(23,438)	(23,438)	(23,438)	(23,438)	0	-
8000 General Fund						

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	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(852)	(852)	(852)	(852)	0	-
6400 Federal Funds Ltd	(988)	(988)	(988)	(988)	0	-
All Funds	(25,278)	(25,278)	(25,278)	(25,278)	0	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	2,347,192	2,347,192	2,347,192	2,347,192	0	-
3400 Other Funds Ltd	2,528,889	2,528,889	2,528,889	2,528,889	0	-
6400 Federal Funds Ltd	82,403	82,403	82,403	82,403	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,958,484</b>	<b>\$4,958,484</b>	<b>\$4,958,484</b>	<b>\$4,958,484</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	17,999	17,999	17,999	17,999	0	-
3400 Other Funds Ltd	9,769	9,769	9,769	9,769	0	-
6400 Federal Funds Ltd	4,568	4,568	4,568	4,568	0	-
All Funds	32,336	32,336	32,336	32,336	0	-
<b>4125 Out of State Travel</b>						
8000 General Fund	4,007	4,007	4,007	4,007	0	-
3400 Other Funds Ltd	2,068	2,068	2,068	2,068	0	-
6400 Federal Funds Ltd	4,155	4,155	4,155	4,155	0	-
All Funds	10,230	10,230	10,230	10,230	0	-
<b>4150 Employee Training</b>						
8000 General Fund	16,136	16,136	16,136	16,136	0	-
3400 Other Funds Ltd	41,255	41,255	41,255	41,255	0	-
6400 Federal Funds Ltd	2,551	2,551	2,551	2,551	0	-
All Funds	59,942	59,942	59,942	59,942	0	-

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	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	18,598		18,598		0	-
3400 Other Funds Ltd	26,033		26,033		0	-
6400 Federal Funds Ltd	5,404		5,404		0	-
All Funds	50,035		50,035		0	-
<b>4200 Telecommunications</b>						
8000 General Fund	13,241		13,241		0	-
3400 Other Funds Ltd	31,027		31,027		0	-
6400 Federal Funds Ltd	3,964		3,964		0	-
All Funds	48,232		48,232		0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	60,789		60,789		0	-
3400 Other Funds Ltd	7,123		7,123		0	-
6400 Federal Funds Ltd	29,546		29,546		0	-
All Funds	97,458		97,458		0	-
<b>4250 Data Processing</b>						
8000 General Fund	5,577		5,577		0	-
3400 Other Funds Ltd	1,210,416		1,210,416		0	-
6400 Federal Funds Ltd	148		148		0	-
All Funds	1,216,141		1,216,141		0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,626		2,626		0	-
3400 Other Funds Ltd	18,318		18,318		0	-
6400 Federal Funds Ltd	727		727		0	-

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	Column 1	Column 2	Column 1	Column 2		
All Funds	21,671	21,671	21,671	21,671	0	-
<b>4300 Professional Services</b>						
8000 General Fund	225,103	225,103	225,103	225,103	0	-
3400 Other Funds Ltd	236,636	236,636	236,636	236,636	0	-
6400 Federal Funds Ltd	228,205	228,205	228,205	228,205	0	-
All Funds	689,944	689,944	689,944	689,944	0	-
<b>4315 IT Professional Services</b>						
8000 General Fund	32,107	32,107	32,107	32,107	0	-
3400 Other Funds Ltd	11,431	11,431	11,431	11,431	0	-
6400 Federal Funds Ltd	11,292	11,292	11,292	11,292	0	-
All Funds	54,830	54,830	54,830	54,830	0	-
<b>4325 Attorney General</b>						
8000 General Fund	10,482	10,482	10,482	10,482	0	-
3400 Other Funds Ltd	7,049	7,049	7,049	7,049	0	-
6400 Federal Funds Ltd	1,249	1,249	1,249	1,249	0	-
All Funds	18,780	18,780	18,780	18,780	0	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,248	2,248	2,248	2,248	0	-
3400 Other Funds Ltd	3,945	3,945	3,945	3,945	0	-
6400 Federal Funds Ltd	64	64	64	64	0	-
All Funds	6,257	6,257	6,257	6,257	0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	64,686	64,686	64,686	64,686	0	-
3400 Other Funds Ltd	4,818	4,818	4,818	4,818	0	-

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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	2,301	2,301	2,301	2,301	0	-
All Funds	71,805	71,805	71,805	71,805	0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	32,775	32,775	32,775	32,775	0	-
3400 Other Funds Ltd	131,456	131,456	131,456	131,456	0	-
6400 Federal Funds Ltd	9,691	9,691	9,691	9,691	0	-
All Funds	173,922	173,922	173,922	173,922	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	780	780	780	780	0	-
6400 Federal Funds Ltd	498	498	498	498	0	-
All Funds	1,278	1,278	1,278	1,278	0	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	30,000	30,000	30,000	30,000	0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	902	902	902	902	0	-
3400 Other Funds Ltd	117,471	117,471	117,471	117,471	0	-
All Funds	118,373	118,373	118,373	118,373	0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	18,314	18,314	18,314	18,314	0	-
3400 Other Funds Ltd	26,275	26,275	26,275	26,275	0	-
All Funds	44,589	44,589	44,589	44,589	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,489	6,489	6,489	6,489	0	-
3400 Other Funds Ltd	6,000	6,000	6,000	6,000	0	-

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Research and Data

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	1,678	1,678	0	1,678	0	-
All Funds	14,167	14,167	0	14,167	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	532,859	532,859	0	532,859	0	-
3400 Other Funds Ltd	1,921,090	1,921,090	0	1,921,090	0	-
6400 Federal Funds Ltd	306,041	306,041	0	306,041	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,759,990</b>	<b>\$2,759,990</b>	<b>0</b>	<b>\$2,759,990</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	2,880,051	2,880,051	0	2,880,051	0	-
3400 Other Funds Ltd	4,449,979	4,449,979	0	4,449,979	0	-
6400 Federal Funds Ltd	388,444	388,444	0	388,444	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,718,474</b>	<b>\$7,718,474</b>	<b>0</b>	<b>\$7,718,474</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	137,878	(1,624,472)		(1,762,350)	(1,762,350)	-1,278.20%
6400 Federal Funds Ltd	16,957	16,957		0	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$154,835</b>	<b>(\$1,607,515)</b>		<b>(\$1,762,350)</b>	<b>(\$1,762,350)</b>	<b>-1,138.21%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	20	20		0	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.88	17.88		0	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	317,916	317,916		0	-
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,340,773	1,340,773		0	-
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	693,750	693,750		0	-
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	2,528,053	2,528,053		0	-
<b>OTHER</b>					
0975 Other Revenues					
3200 Other Funds Non-Ltd	206,000	206,000		0	-
<b>TOTAL REVENUES</b>					
8000 General Fund	1,340,773	1,340,773		0	-
3200 Other Funds Non-Ltd	206,000	206,000		0	-
3400 Other Funds Ltd	3,221,803	3,221,803		0	-
<b>TOTAL REVENUES</b>	<b>\$4,768,576</b>	<b>\$4,768,576</b>		<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,340,773	1,340,773		0	-
3200 Other Funds Non-Ltd	206,000	206,000		0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,539,719	3,539,719	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,086,492</b>	<b>\$5,086,492</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Uncl. Sal. and Per Diem				
8000 General Fund	776,580	776,580	0	-
3400 Other Funds Ltd	1,575,480	1,575,480	0	-
All Funds	2,352,060	2,352,060	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	203	203	0	-
3400 Other Funds Ltd	507	507	0	-
All Funds	710	710	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	133,029	133,029	0	-
3400 Other Funds Ltd	269,878	269,878	0	-
All Funds	402,907	402,907	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	72,998	72,998	0	-
3230 Social Security Taxes				
8000 General Fund	57,849	57,849	0	-
3400 Other Funds Ltd	118,966	118,966	0	-
All Funds	176,815	176,815	0	-



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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	161		161		0	-
3400 Other Funds Ltd	402		402		0	-
All Funds	563		563		0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,952		4,952		0	-
3400 Other Funds Ltd	6,907		6,907		0	-
All Funds	11,859		11,859		0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	133,812		133,812		0	-
3400 Other Funds Ltd	334,530		334,530		0	-
All Funds	468,342		468,342		0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	330,006		330,006		0	-
3400 Other Funds Ltd	804,188		804,188		0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,134,194</b>		<b>\$1,134,194</b>		<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,106,586		1,106,586		0	-
3400 Other Funds Ltd	2,379,668		2,379,668		0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,486,254</b>		<b>\$3,486,254</b>		<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	9,143		9,143		0	-
3400 Other Funds Ltd	2,038		2,038		0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,181	11,181	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,190	5,190	0	-
3400 Other Funds Ltd	5,919	5,919	0	-
All Funds	11,109	11,109	0	-
<b>4150 Employee Training</b>				
8000 General Fund	9,560	9,560	0	-
3400 Other Funds Ltd	16,358	16,358	0	-
All Funds	25,918	25,918	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,999	6,999	0	-
3400 Other Funds Ltd	21,611	21,611	0	-
All Funds	28,610	28,610	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	6,524	6,524	0	-
3400 Other Funds Ltd	22,098	22,098	0	-
All Funds	28,622	28,622	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	23,046	23,046	0	-
3400 Other Funds Ltd	38,931	38,931	0	-
All Funds	61,977	61,977	0	-
<b>4250 Data Processing</b>				
8000 General Fund	3,641	3,641	0	-
3400 Other Funds Ltd	27,222	27,222	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,863	30,863	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,391	1,391	0	-
3400 Other Funds Ltd	2,735	2,735	0	-
All Funds	4,126	4,126	0	-
<b>4300 Professional Services</b>				
8000 General Fund	64,495	64,495	0	-
3400 Other Funds Ltd	389,708	389,708	0	-
All Funds	454,203	454,203	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	21,808	21,808	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,729	3,729	0	-
3400 Other Funds Ltd	6,187	6,187	0	-
All Funds	9,916	9,916	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,479	1,479	0	-
3400 Other Funds Ltd	3,833	3,833	0	-
All Funds	5,312	5,312	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	43,499	43,499	0	-
3400 Other Funds Ltd	2,832	2,832	0	-
All Funds	46,331	46,331	0	-
<b>4425 Facilities Rental and Taxes</b>				

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	14,774	14,774	14,774	14,774	0	-
3400 Other Funds Ltd	82,730	82,730	82,730	82,730	0	-
All Funds	97,504	97,504	97,504	97,504	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	154	154	154	154	0	-
3200 Other Funds Non-Ltd	206,000	206,000	206,000	206,000	0	-
3400 Other Funds Ltd	83,551	83,551	83,551	83,551	0	-
All Funds	289,705	289,705	289,705	289,705	0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	166	166	166	166	0	-
3400 Other Funds Ltd	10,055	10,055	10,055	10,055	0	-
All Funds	10,221	10,221	10,221	10,221	0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	14,734	14,734	14,734	14,734	0	-
3400 Other Funds Ltd	65,531	65,531	65,531	65,531	0	-
All Funds	80,265	80,265	80,265	80,265	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,855	3,855	3,855	3,855	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	234,187	234,187	234,187	234,187	0	-
3200 Other Funds Non-Ltd	206,000	206,000	206,000	206,000	0	-
3400 Other Funds Ltd	781,339	781,339	781,339	781,339	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						

**TOTAL EXPENDITURES**

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,340,773	1,340,773	1,340,773	1,340,773	0	-
3200 Other Funds Non-Ltd	206,000	206,000	206,000	206,000	0	-
3400 Other Funds Ltd	3,161,007	3,161,007	3,161,007	3,161,007	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	378,712	378,712	378,712	378,712	0	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclash Positions	14	14	14	14	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclash FTE Positions	12.24	12.24	12.24	12.24	0	-

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Post-Secondary Finance and Capital

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	1,736,629	1,736,629	0	-
8000 General Fund				
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,736,629	1,736,629	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Uncl. Sal. and Per Diem	999,528	999,528	0	-
8000 General Fund				
3190 All Other Differential	687	687	0	-
8000 General Fund				
<b>TOTAL SALARIES &amp; WAGES</b>	1,000,215	1,000,215	0	-
8000 General Fund				
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments	290	290	0	-
8000 General Fund				
3220 Public Employees' Retire Cont	171,337	171,337	0	-
8000 General Fund				
3221 Pension Obligation Bond	77,264	77,264	0	-
8000 General Fund				
3230 Social Security Taxes	75,880	75,880	0	-
8000 General Fund				

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Post-Secondary Finance and Capital

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	230	230	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,644	4,644	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	191,160	191,160	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	520,805	520,805	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(50,557)	(50,557)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,470,463	1,470,463	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	9,882	9,882	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,190	5,190	0	-
<b>4150 Employee Training</b>				
8000 General Fund	13,392	13,392	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	9,189	9,189	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	8,167	8,167	0	-

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Post-Secondary Finance and Capital

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	23,046	23,046	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,353	4,353	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,938	1,938	0	-
<b>4300 Professional Services</b>				
8000 General Fund	64,495	64,495	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	21,808	21,808	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,729	3,729	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,917	1,917	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	44,046	44,046	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	34,346	34,346	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	155	155	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,485	4,485	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	12,173	12,173	0	-



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Post-Secondary Finance and Capital

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,855	3,855	3,855	3,855	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	266,166	266,166	266,166	266,166	0	-
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	1,736,629	1,736,629	1,736,629	1,736,629	0	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	5	5	5	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	0	-

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Community Colleges

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	30,844	30,844	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	5,256,036	5,256,036	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	715,135	715,135	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	892,795	892,795	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	12,841,459	12,841,459	0	-
<b>TRANSFERS IN</b>				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,424,080	1,424,080	0	-
1681 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,278,708	2,278,708	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	3,702,788	3,702,788	0	-
<b>TOTAL REVENUES</b>				

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Community Colleges

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,256,036	5,256,036	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,310,718	5,310,718	5,310,718	5,310,718	0	-
6400 Federal Funds Ltd	12,841,459	12,841,459	12,841,459	12,841,459	0	-
<b>TOTAL REVENUES</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,256,036	5,256,036	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,341,562	5,341,562	5,341,562	5,341,562	0	-
6400 Federal Funds Ltd	12,841,459	12,841,459	12,841,459	12,841,459	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,439,057</b>	<b>\$23,439,057</b>	<b>\$23,439,057</b>	<b>\$23,439,057</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Uncl. Sal. and Per Diem						
8000 General Fund	1,129,908	1,129,908	1,129,908	1,129,908	0	-
3400 Other Funds Ltd	873,613	873,613	873,613	873,613	0	-
6400 Federal Funds Ltd	785,949	785,949	785,949	785,949	0	-
All Funds	2,789,470	2,789,470	2,789,470	2,789,470	0	-
3190 All Other Differential						
8000 General Fund	5,411	5,411	5,411	5,411	0	-
3400 Other Funds Ltd	2,610	2,610	2,610	2,610	0	-
All Funds	8,021	8,021	8,021	8,021	0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,135,319	1,135,319	1,135,319	1,135,319	0	-
3400 Other Funds Ltd	876,223	876,223	876,223	876,223	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	785,949	785,949	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,797,491</b>	<b>\$2,797,491</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	343	343	0	-
3400 Other Funds Ltd	251	251	0	-
6400 Federal Funds Ltd	263	263	0	-
All Funds	857	857	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	194,482	194,482	0	-
3400 Other Funds Ltd	150,098	150,098	0	-
6400 Federal Funds Ltd	134,633	134,633	0	-
All Funds	479,213	479,213	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	36,200	36,200	0	-
3400 Other Funds Ltd	40,128	40,128	0	-
6400 Federal Funds Ltd	71,087	71,087	0	-
All Funds	147,415	147,415	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	85,293	85,293	0	-
3400 Other Funds Ltd	66,254	66,254	0	-
6400 Federal Funds Ltd	59,348	59,348	0	-
All Funds	210,895	210,895	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
All Funds	210,895	210,895	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	272	272	272	272	0	-
3400 Other Funds Ltd	199	199	199	199	0	-
6400 Federal Funds Ltd	208	208	208	208	0	-
All Funds	679	679	679	679	0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,552	4,552	4,552	4,552	0	-
3400 Other Funds Ltd	3,939	3,939	3,939	3,939	0	-
All Funds	8,491	8,491	8,491	8,491	0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	225,569	225,569	225,569	225,569	0	-
3400 Other Funds Ltd	164,717	164,717	164,717	164,717	0	-
6400 Federal Funds Ltd	172,044	172,044	172,044	172,044	0	-
All Funds	562,330	562,330	562,330	562,330	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	546,711	546,711	546,711	546,711	0	-
3400 Other Funds Ltd	425,586	425,586	425,586	425,586	0	-
6400 Federal Funds Ltd	437,583	437,583	437,583	437,583	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,409,880</b>	<b>\$1,409,880</b>	<b>\$1,409,880</b>	<b>\$1,409,880</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(9,070)	(9,070)	(9,070)	(9,070)	0	-
3400 Other Funds Ltd	(15,713)	(15,713)	(15,713)	(15,713)	0	-
6400 Federal Funds Ltd	(25,774)	(25,774)	(25,774)	(25,774)	0	-
All Funds	(50,557)	(50,557)	(50,557)	(50,557)	0	-

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	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,672,960	1,672,960	1,672,960	1,672,960	0	-
3400 Other Funds Ltd	1,286,096	1,286,096	1,286,096	1,286,096	0	-
6400 Federal Funds Ltd	1,197,758	1,197,758	1,197,758	1,197,758	0	-
	<b>\$4,156,814</b>		<b>\$4,156,814</b>		<b>0</b>	
<b>TOTAL PERSONAL SERVICES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	18,101	18,101	18,101	18,101	0	-
3400 Other Funds Ltd	54,694	54,694	54,694	54,694	0	-
6400 Federal Funds Ltd	20,320	20,320	20,320	20,320	0	-
All Funds	93,115	93,115	93,115	93,115	0	-
<b>4125 Out of State Travel</b>						
8000 General Fund	19,398	19,398	19,398	19,398	0	-
3400 Other Funds Ltd	41,930	41,930	41,930	41,930	0	-
6400 Federal Funds Ltd	28,165	28,165	28,165	28,165	0	-
All Funds	89,493	89,493	89,493	89,493	0	-
<b>4150 Employee Training</b>						
8000 General Fund	10,553	10,553	10,553	10,553	0	-
3400 Other Funds Ltd	21,847	21,847	21,847	21,847	0	-
6400 Federal Funds Ltd	10,712	10,712	10,712	10,712	0	-
All Funds	43,112	43,112	43,112	43,112	0	-
<b>4175 Office Expenses</b>						
8000 General Fund	33,527	33,527	33,527	33,527	0	-
3400 Other Funds Ltd	78,894	78,894	78,894	78,894	0	-

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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	22,696	22,696	22,696	22,696	0	-
All Funds	135,117	135,117	135,117	135,117	0	-
<b>4200 Telecommunications</b>						
8000 General Fund	39,662	39,662	39,662	39,662	0	-
3400 Other Funds Ltd	26,806	26,806	26,806	26,806	0	-
6400 Federal Funds Ltd	16,651	16,651	16,651	16,651	0	-
All Funds	83,119	83,119	83,119	83,119	0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	103,092	103,092	103,092	103,092	0	-
3400 Other Funds Ltd	146,025	146,025	146,025	146,025	0	-
6400 Federal Funds Ltd	129,385	129,385	129,385	129,385	0	-
All Funds	378,502	378,502	378,502	378,502	0	-
<b>4250 Data Processing</b>						
8000 General Fund	1,608	1,608	1,608	1,608	0	-
6400 Federal Funds Ltd	623	623	623	623	0	-
All Funds	2,231	2,231	2,231	2,231	0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,265	5,265	5,265	5,265	0	-
3400 Other Funds Ltd	30,402	30,402	30,402	30,402	0	-
6400 Federal Funds Ltd	3,052	3,052	3,052	3,052	0	-
All Funds	38,719	38,719	38,719	38,719	0	-
<b>4300 Professional Services</b>						
8000 General Fund	90,980	90,980	90,980	90,980	0	-
3400 Other Funds Ltd	625,571	625,571	625,571	625,571	0	-

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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	644,320	644,320	644,320	644,320	0	-
All Funds	1,360,871	1,360,871	1,360,871	1,360,871	0	-
<b>4315 IT Professional Services</b>						
8000 General Fund	402	402	402	402	0	-
3400 Other Funds Ltd	120,251	120,251	120,251	120,251	0	-
6400 Federal Funds Ltd	47,427	47,427	47,427	47,427	0	-
All Funds	168,080	168,080	168,080	168,080	0	-
<b>4325 Attorney General</b>						
8000 General Fund	27,814	27,814	27,814	27,814	0	-
3400 Other Funds Ltd	20,169	20,169	20,169	20,169	0	-
6400 Federal Funds Ltd	4,920	4,920	4,920	4,920	0	-
All Funds	52,903	52,903	52,903	52,903	0	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,305	1,305	1,305	1,305	0	-
6400 Federal Funds Ltd	270	270	270	270	0	-
All Funds	1,575	1,575	1,575	1,575	0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,015	9,015	9,015	9,015	0	-
3400 Other Funds Ltd	14,841	14,841	14,841	14,841	0	-
6400 Federal Funds Ltd	18,280	18,280	18,280	18,280	0	-
All Funds	42,136	42,136	42,136	42,136	0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	25,309	25,309	25,309	25,309	0	-
3400 Other Funds Ltd	22,808	22,808	22,808	22,808	0	-



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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	40,699	40,699	40,699	40,699	0	-
All Funds	88,816	88,816	88,816	88,816	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,561	5,561	5,561	5,561	0	-
3400 Other Funds Ltd	7,874	7,874	7,874	7,874	0	-
6400 Federal Funds Ltd	11,654	11,654	11,654	11,654	0	-
All Funds	25,089	25,089	25,089	25,089	0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7,722	7,722	7,722	7,722	0	-
3400 Other Funds Ltd	28,663	28,663	28,663	28,663	0	-
All Funds	36,385	36,385	36,385	36,385	0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,505	6,505	6,505	6,505	0	-
3400 Other Funds Ltd	8,233	8,233	8,233	8,233	0	-
All Funds	14,738	14,738	14,738	14,738	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,555	4,555	4,555	4,555	0	-
6400 Federal Funds Ltd	4,805	4,805	4,805	4,805	0	-
All Funds	9,360	9,360	9,360	9,360	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	410,374	410,374	410,374	410,374	0	-
3400 Other Funds Ltd	1,249,008	1,249,008	1,249,008	1,249,008	0	-
6400 Federal Funds Ltd	1,003,979	1,003,979	1,003,979	1,003,979	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>0</b>	<b>-</b>

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	Column 1	Column 2	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	1,782,502		1,782,502		0	-
3400 Other Funds Ltd	1,730,954		1,730,954		0	-
6400 Federal Funds Ltd	158,437		158,437		0	-
All Funds	3,671,893		3,671,893		0	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	334,600		334,600		0	-
3400 Other Funds Ltd	776,718		776,718		0	-
6400 Federal Funds Ltd	9,801,194		9,801,194		0	-
All Funds	10,912,512		10,912,512		0	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	334,600		334,600		0	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	189,850		189,850		0	-
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	51,807		51,807		0	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	721,000		721,000		0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	3,172,702		3,172,702		0	-
3400 Other Funds Ltd	2,559,479		2,559,479		0	-
6400 Federal Funds Ltd	10,149,481		10,149,481		0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,881,662</b>		<b>\$15,881,662</b>		<b>0</b>	<b>-</b>

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	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	5,256,036	5,256,036	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,094,583	5,094,583	5,094,583	5,094,583	0	-
6400 Federal Funds Ltd	12,351,218	12,351,218	12,351,218	12,351,218	0	-
	<b>\$22,701,837</b>	<b>\$22,701,837</b>	<b>\$22,701,837</b>	<b>\$22,701,837</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	246,979	246,979	246,979	246,979	0	-
6400 Federal Funds Ltd	490,241	490,241	490,241	490,241	0	-
	<b>\$737,220</b>	<b>\$737,220</b>	<b>\$737,220</b>	<b>\$737,220</b>	<b>0</b>	<b>-</b>
<b>TOTAL ENDING BALANCE</b>						
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	15	15	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	14.70	14.70	14.70	14.70	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	477,768	477,768	0	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	11,899,244	11,899,244	0	
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	5,983	5,983	0	
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	175,000	175,000	0	
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	614,527	614,527	0	
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	789,527	789,527	0	
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	232,836	232,836	0	
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	
6400 Federal Funds Ltd	114,699,886	114,699,886	0	

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	Column 1	Column 2	Column 1	Column 2		
All Funds	135,236,188	135,236,188	135,236,188	135,236,188	0	-
<b>TRANSFERS IN</b>						
1150 Tstr From Revenue, Dept of						
3400 Other Funds Ltd	2,057,810		2,057,810		0	-
<b>TOTAL REVENUES</b>						
8000 General Fund	11,899,244		11,899,244		0	-
3400 Other Funds Ltd	3,066,156		3,066,156		0	-
6200 Federal Funds Non-Ltd	20,536,302		20,536,302		0	-
6400 Federal Funds Ltd	114,699,886		114,699,886		0	-
<b>TOTAL REVENUES</b>	<b>\$150,221,588</b>		<b>\$150,221,588</b>		<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2121 Tstr To Governor, Office of the						
6400 Federal Funds Ltd	(270,000)		(270,000)		0	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,899,244		11,899,244		0	-
3400 Other Funds Ltd	3,563,924		3,563,924		0	-
6200 Federal Funds Non-Ltd	20,536,302		20,536,302		0	-
6400 Federal Funds Ltd	114,429,886		114,429,886		0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,429,356</b>		<b>\$150,429,356</b>		<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	624,662		624,662		0	-

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	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	521,507	521,507	521,507	521,507	0	-
6400 Federal Funds Ltd	3,101,999	3,101,999	3,101,999	3,101,999	0	-
All Funds	4,248,168	4,248,168	4,248,168	4,248,168	0	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	66,100	66,100	66,100	66,100	0	-
6400 Federal Funds Ltd	5,250	5,250	5,250	5,250	0	-
All Funds	71,350	71,350	71,350	71,350	0	-
<b>3170 Overtime Payments</b>						
8000 General Fund	117	117	117	117	0	-
3400 Other Funds Ltd	832	832	832	832	0	-
6400 Federal Funds Ltd	836	836	836	836	0	-
All Funds	1,785	1,785	1,785	1,785	0	-
<b>3190 All Other Differential</b>						
8000 General Fund	333	333	333	333	0	-
3400 Other Funds Ltd	19	19	19	19	0	-
All Funds	352	352	352	352	0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	691,212	691,212	691,212	691,212	0	-
3400 Other Funds Ltd	522,358	522,358	522,358	522,358	0	-
6400 Federal Funds Ltd	3,108,085	3,108,085	3,108,085	3,108,085	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,321,655</b>	<b>\$4,321,655</b>	<b>\$4,321,655</b>	<b>\$4,321,655</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments	194	194	194	194	0	-
8000 General Fund						

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	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	153	153	153	153	0	-
6400 Federal Funds Ltd	929	929	929	929	0	-
All Funds	1,276	1,276	1,276	1,276	0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	107,080	107,080	107,080	107,080	0	-
3400 Other Funds Ltd	88,246	88,246	88,246	88,246	0	-
6400 Federal Funds Ltd	506,851	506,851	506,851	506,851	0	-
All Funds	702,177	702,177	702,177	702,177	0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	26,295	26,295	26,295	26,295	0	-
3400 Other Funds Ltd	31,753	31,753	31,753	31,753	0	-
6400 Federal Funds Ltd	141,399	141,399	141,399	141,399	0	-
All Funds	199,447	199,447	199,447	199,447	0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	52,568	52,568	52,568	52,568	0	-
3400 Other Funds Ltd	39,650	39,650	39,650	39,650	0	-
6400 Federal Funds Ltd	235,280	235,280	235,280	235,280	0	-
All Funds	327,498	327,498	327,498	327,498	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	154	154	154	154	0	-
3400 Other Funds Ltd	122	122	122	122	0	-
6400 Federal Funds Ltd	739	739	739	739	0	-
All Funds	1,015	1,015	1,015	1,015	0	-
<b>3260 Mass Transit Tax</b>						

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,417	2,417	2,417	2,417	0	-
3400 Other Funds Ltd	3,697	3,697	3,697	3,697	0	-
All Funds	6,114	6,114	6,114	6,114	0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	125,398	125,398	125,398	125,398	0	-
3400 Other Funds Ltd	100,550	100,550	100,550	100,550	0	-
6400 Federal Funds Ltd	615,157	615,157	615,157	615,157	0	-
All Funds	841,105	841,105	841,105	841,105	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	314,106	314,106	314,106	314,106	0	-
3400 Other Funds Ltd	264,171	264,171	264,171	264,171	0	-
6400 Federal Funds Ltd	1,500,355	1,500,355	1,500,355	1,500,355	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,078,632</b>	<b>\$2,078,632</b>	<b>\$2,078,632</b>	<b>\$2,078,632</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,005,318	1,005,318	1,005,318	1,005,318	0	-
3400 Other Funds Ltd	786,529	786,529	786,529	786,529	0	-
6400 Federal Funds Ltd	4,608,440	4,608,440	4,608,440	4,608,440	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,400,287</b>	<b>\$6,400,287</b>	<b>\$6,400,287</b>	<b>\$6,400,287</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	15,998	15,998	15,998	15,998	0	-
3400 Other Funds Ltd	15,777	15,777	15,777	15,777	0	-
6400 Federal Funds Ltd	33,371	33,371	33,371	33,371	0	-
All Funds	65,146	65,146	65,146	65,146	0	-



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	Column 1	Column 2	Column 1	Column 2		
<b>4125 Out of State Travel</b>						
8000 General Fund	10,349	10,349	10,349	10,349	0	-
3400 Other Funds Ltd	110	110	110	110	0	-
6400 Federal Funds Ltd	62,180	62,180	62,180	62,180	0	-
All Funds	72,639	72,639	72,639	72,639	0	-
<b>4150 Employee Training</b>						
8000 General Fund	16,305	16,305	16,305	16,305	0	-
3400 Other Funds Ltd	4,165	4,165	4,165	4,165	0	-
6400 Federal Funds Ltd	14,924	14,924	14,924	14,924	0	-
All Funds	35,394	35,394	35,394	35,394	0	-
<b>4175 Office Expenses</b>						
8000 General Fund	27,008	27,008	27,008	27,008	0	-
3400 Other Funds Ltd	5,897	5,897	5,897	5,897	0	-
6400 Federal Funds Ltd	18,038	18,038	18,038	18,038	0	-
All Funds	50,943	50,943	50,943	50,943	0	-
<b>4200 Telecommunications</b>						
8000 General Fund	13,276	13,276	13,276	13,276	0	-
3400 Other Funds Ltd	3,568	3,568	3,568	3,568	0	-
6400 Federal Funds Ltd	41,510	41,510	41,510	41,510	0	-
All Funds	58,354	58,354	58,354	58,354	0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	33,251	33,251	33,251	33,251	0	-
3400 Other Funds Ltd	13,848	13,848	13,848	13,848	0	-
6400 Federal Funds Ltd	491,581	491,581	491,581	491,581	0	-

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	Column 1	Column 2	Column 1	Column 2		
All Funds	538,680	538,680			0	-
<b>4250 Data Processing</b>						
8000 General Fund	4,194	4,194			0	-
3400 Other Funds Ltd	9	9			0	-
6400 Federal Funds Ltd	3,795	3,795			0	-
All Funds	7,998	7,998			0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,685	4,685			0	-
3400 Other Funds Ltd	2,707	2,707			0	-
6400 Federal Funds Ltd	12,778	12,778			0	-
All Funds	20,170	20,170			0	-
<b>4300 Professional Services</b>						
8000 General Fund	2,187,828	2,187,828			0	-
3400 Other Funds Ltd	57,438	57,438			0	-
6400 Federal Funds Ltd	3,373,683	3,373,683			0	-
All Funds	5,618,949	5,618,949			0	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	90,335	90,335			0	-
<b>4325 Attorney General</b>						
8000 General Fund	10,254	10,254			0	-
6400 Federal Funds Ltd	13,857	13,857			0	-
All Funds	24,111	24,111			0	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,327	1,327			0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	88	88			0	-
6400 Federal Funds Ltd	1,620	1,620			0	-
All Funds	3,035	3,035			0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,466	1,466			0	-
3400 Other Funds Ltd	830	830			0	-
6400 Federal Funds Ltd	4,110	4,110			0	-
All Funds	6,406	6,406			0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	31,230	31,230			0	-
3400 Other Funds Ltd	14,264	14,264			0	-
6400 Federal Funds Ltd	105,831	105,831			0	-
All Funds	151,325	151,325			0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,076	2,076			0	-
3400 Other Funds Ltd	6,562	6,562			0	-
All Funds	8,638	8,638			0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	41,282	41,282			0	-
3400 Other Funds Ltd	3,140	3,140			0	-
6400 Federal Funds Ltd	14,386	14,386			0	-
All Funds	58,808	58,808			0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	36,212	36,212			0	-

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	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	114	114	114	114	0	-
6400 Federal Funds Ltd	5,424	5,424	5,424	5,424	0	-
All Funds	41,750	41,750	41,750	41,750	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,114	3,114	3,114	3,114	0	-
3400 Other Funds Ltd	419	419	419	419	0	-
6400 Federal Funds Ltd	9,154	9,154	9,154	9,154	0	-
All Funds	12,687	12,687	12,687	12,687	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,439,855	2,439,855	2,439,855	2,439,855	0	-
3400 Other Funds Ltd	128,936	128,936	128,936	128,936	0	-
6400 Federal Funds Ltd	4,296,577	4,296,577	4,296,577	4,296,577	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	67,610	67,610	67,610	67,610	0	-
6400 Federal Funds Ltd	8,958	8,958	8,958	8,958	0	-
All Funds	76,568	76,568	76,568	76,568	0	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	100,325	100,325	100,325	100,325	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	986,637	986,637	986,637	986,637	0	-
All Funds	21,623,264	21,623,264	21,623,264	21,623,264	0	-
<b>6030 Dist to Non-Gov Units</b>						

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	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	8,454,071	8,454,071	8,454,071	8,454,071	0	-
3400 Other Funds Ltd	1,000,649	1,000,649	1,000,649	1,000,649	0	-
6400 Federal Funds Ltd	92,576,185	92,576,185	92,576,185	92,576,185	0	-
All Funds	102,030,905	102,030,905	102,030,905	102,030,905	0	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	160,953	160,953	160,953	160,953	0	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	714,696	714,696	714,696	714,696	0	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	35,112	35,112	35,112	35,112	0	-
6400 Federal Funds Ltd	5,577,874	5,577,874	5,577,874	5,577,874	0	-
All Funds	5,612,986	5,612,986	5,612,986	5,612,986	0	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	1,672,854	1,672,854	1,672,854	1,672,854	0	-
<b>6471 Spc Pmt to Employment Dept</b>						
6400 Federal Funds Ltd	127,344	127,344	127,344	127,344	0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	8,454,071	8,454,071	8,454,071	8,454,071	0	-
3400 Other Funds Ltd	2,079,345	2,079,345	2,079,345	2,079,345	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	100,949,852	100,949,852	100,949,852	100,949,852	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	11,899,244	11,899,244	11,899,244	11,899,244	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,994,810	2,994,810	2,994,810	2,994,810	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	109,854,869	109,854,869	109,854,869	109,854,869	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$145,285,225</b>	<b>\$145,285,225</b>	<b>\$145,285,225</b>	<b>\$145,285,225</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	569,114	569,114	569,114	569,114	0	-
6400 Federal Funds Ltd	4,575,017	4,575,017	4,575,017	4,575,017	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,144,131</b>	<b>\$5,144,131</b>	<b>\$5,144,131</b>	<b>\$5,144,131</b>	<b>0</b>	<b>-</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

22 22

0

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

22.00

22.00

0

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
4400 Lottery Funds Ltd	29,445,780		29,445,780	0	-
3400 Other Funds Ltd	1,040,406		1,040,406	0	-
All Funds	30,486,186		30,486,186	0	-
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	158,799,268		158,799,268	0	-
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	580,087		580,087	0	-
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,356,021		1,356,021	0	-
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	1,936,108		1,936,108	0	-
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	75,602		75,602	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>					
0905 Donations					
3400 Other Funds Ltd	13,667,253		13,667,253	0	-
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	73,158		73,158	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	13,740,411	13,740,411	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	18,612,482	18,612,482	0	-
<b>TRANSFERS IN</b>				
<b>1100 Tsrfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
<b>1107 Tsrfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$10,840,479</b>	<b>\$10,840,479</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	158,799,268	158,799,268	0	-
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
3400 Other Funds Ltd	35,656,121	35,656,121	0	-
<b>TOTAL REVENUES</b>	<b>\$204,004,350</b>	<b>\$204,004,350</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	158,799,268	158,799,268	0	-
4400 Lottery Funds Ltd	38,994,741	38,994,741	0	-
3400 Other Funds Ltd	36,696,527	36,696,527	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$234,490,536</b>	<b>\$234,490,536</b>	<b>0</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclss Sal. and Per Diem</b>				
8000 General Fund	2,106,277	2,106,277	0	-
3400 Other Funds Ltd	984,965	984,965	0	-
All Funds	3,091,242	3,091,242	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	13,643	13,643	0	-
3400 Other Funds Ltd	58,680	58,680	0	-
All Funds	72,323	72,323	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	65	65	0	-
3400 Other Funds Ltd	1,478	1,478	0	-
All Funds	1,543	1,543	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	6,921	6,921	0	-
3400 Other Funds Ltd	9,780	9,780	0	-
All Funds	16,701	16,701	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,126,906	2,126,906	0	-
3400 Other Funds Ltd	1,054,903	1,054,903	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,181,809</b>	<b>\$3,181,809</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				

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	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	807	807	0	-
3400 Other Funds Ltd	395	395	0	-
All Funds	1,202	1,202	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	362,005	362,005	0	-
3400 Other Funds Ltd	170,653	170,653	0	-
All Funds	532,658	532,658	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	113,254	113,254	0	-
3400 Other Funds Ltd	42,339	42,339	0	-
6400 Federal Funds Ltd	12,838	12,838	0	-
All Funds	168,431	168,431	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	162,167	162,167	0	-
3400 Other Funds Ltd	80,606	80,606	0	-
All Funds	242,773	242,773	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	640	640	0	-
3400 Other Funds Ltd	313	313	0	-
All Funds	953	953	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	10,146	10,146	0	-
3400 Other Funds Ltd	6,039	6,039	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	16,185	16,185			0	
<b>3270 Flexible Benefits</b>						
8000 General Fund	533,336	533,336			0	
3400 Other Funds Ltd	259,978	259,978			0	
All Funds	793,314	793,314			0	
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,182,355	1,182,355			0	
3400 Other Funds Ltd	560,323	560,323			0	
6400 Federal Funds Ltd	12,838	12,838			0	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,755,516</b>	<b>\$1,755,516</b>			<b>0</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(24,093)	(24,093)			0	
3400 Other Funds Ltd	(1,186)	(1,186)			0	
All Funds	(25,279)	(25,279)			0	
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,285,168	3,285,168			0	
3400 Other Funds Ltd	1,614,040	1,614,040			0	
6400 Federal Funds Ltd	12,838	12,838			0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,912,046</b>	<b>\$4,912,046</b>			<b>0</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	31,452	31,452			0	
3400 Other Funds Ltd	79,241	79,241			0	

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	Column 1	Column 2	Column 1	Column 2		
All Funds	110,693	110,693	110,693	110,693	0	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,231		4,231	4,231	0	-
<b>4150 Employee Training</b>						
8000 General Fund	34,176		34,176	34,176	0	-
3400 Other Funds Ltd	8,354		8,354	8,354	0	-
All Funds	42,530		42,530	42,530	0	-
<b>4175 Office Expenses</b>						
8000 General Fund	16,561		16,561	16,561	0	-
3400 Other Funds Ltd	57,520		57,520	57,520	0	-
All Funds	74,081		74,081	74,081	0	-
<b>4200 Telecommunications</b>						
8000 General Fund	33,970		33,970	33,970	0	-
3400 Other Funds Ltd	10,590		10,590	10,590	0	-
All Funds	44,560		44,560	44,560	0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	208,580		208,580	208,580	0	-
3400 Other Funds Ltd	314,396		314,396	314,396	0	-
All Funds	522,976		522,976	522,976	0	-
<b>4250 Data Processing</b>						
8000 General Fund	4,374		4,374	4,374	0	-
3400 Other Funds Ltd	4,071		4,071	4,071	0	-
All Funds	8,445		8,445	8,445	0	-
<b>4275 Publicity and Publications</b>						

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OSAC

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
8000 General Fund	13,063	13,063	13,063	0	-
3400 Other Funds Ltd	34,480	34,480	34,480	0	-
All Funds	47,543	47,543	47,543	0	-
<b>4300 Professional Services</b>					
8000 General Fund	61,846	61,846	61,846	0	-
3400 Other Funds Ltd	26,568	26,568	26,568	0	-
All Funds	88,414	88,414	88,414	0	-
<b>4325 Attorney General</b>					
8000 General Fund	4,295	4,295	4,295	0	-
3400 Other Funds Ltd	1,348	1,348	1,348	0	-
All Funds	5,643	5,643	5,643	0	-
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,291	1,291	1,291	0	-
3400 Other Funds Ltd	1,694	1,694	1,694	0	-
All Funds	2,985	2,985	2,985	0	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	1,236	1,236	1,236	0	-
3400 Other Funds Ltd	4,291	4,291	4,291	0	-
All Funds	5,527	5,527	5,527	0	-
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	107,523	107,523	107,523	0	-
3400 Other Funds Ltd	205,866	205,866	205,866	0	-
All Funds	313,389	313,389	313,389	0	-
<b>4575 Agency Program Related S and S</b>					

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OSAC

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	30,052	30,052	30,052	0	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	8,580	8,580	8,580	0	-
3400 Other Funds Ltd	22,091	22,091	22,091	0	-
All Funds	30,671	30,671	30,671	0	-
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	8,094	8,094	8,094	0	-
3400 Other Funds Ltd	2,628	2,628	2,628	0	-
All Funds	10,722	10,722	10,722	0	-
<b>4715 IT Expendable Property</b>					
8000 General Fund	3,420	3,420	3,420	0	-
3400 Other Funds Ltd	64,490	64,490	64,490	0	-
All Funds	67,910	67,910	67,910	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	538,461	538,461	538,461	0	-
3400 Other Funds Ltd	871,911	871,911	871,911	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,410,372</b>	<b>\$1,410,372</b>	<b>\$1,410,372</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>					
<b>6035 Dist to Individuals</b>					
8000 General Fund	154,421,512	154,421,512	154,421,512	0	-
4400 Lottery Funds Ltd	40,000,000	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	29,031,817	29,031,817	29,031,817	0	-
All Funds	223,453,329	223,453,329	223,453,329	0	-
<b>6040 Dist to Local School Districts</b>					

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OSAC

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	554,127	554,127	554,127	554,127	0	-
3400 Other Funds Ltd	80,824	80,824	80,824	80,824	0	-
All Funds	634,951	634,951	634,951	634,951	0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	154,975,639	154,975,639	154,975,639	154,975,639	0	-
4400 Lottery Funds Ltd	40,000,000	40,000,000	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	29,112,641	29,112,641	29,112,641	29,112,641	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$224,088,280</b>	<b>\$224,088,280</b>	<b>\$224,088,280</b>	<b>\$224,088,280</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	158,799,268	158,799,268	158,799,268	158,799,268	0	-
4400 Lottery Funds Ltd	40,000,000	40,000,000	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	31,598,592	31,598,592	31,598,592	31,598,592	0	-
6400 Federal Funds Ltd	12,838	12,838	12,838	12,838	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$230,410,698</b>	<b>\$230,410,698</b>	<b>\$230,410,698</b>	<b>\$230,410,698</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(1,005,259)	(1,005,259)	(1,005,259)	(1,005,259)	0	-
3400 Other Funds Ltd	5,097,935	5,097,935	5,097,935	5,097,935	0	-
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	(12,838)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,079,838</b>	<b>\$4,079,838</b>	<b>\$4,079,838</b>	<b>\$4,079,838</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	24	24	24	24	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	20.75	20.75	20.75	20.75	0	-

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Support to Community Colleges

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	645,756,457	645,756,457	0	-
8000 General Fund				
<b>OTHER</b>				
0975 Other Revenues	12,320	12,320	0	-
3400 Other Funds Ltd				
<b>TRANSFERS IN</b>				
1150 Tsfr From Revenue, Dept of	35,460	35,460	0	-
3400 Other Funds Ltd				
<b>TOTAL REVENUES</b>				
8000 General Fund	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	47,780	47,780	0	-
<b>TOTAL REVENUES</b>	<b>\$645,804,237</b>	<b>\$645,804,237</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	47,780	47,780	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$645,804,237</b>	<b>\$645,804,237</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6040 Dist to Local School Districts	1,367,077	1,367,077	0	-
8000 General Fund				
6045 Dist to Comm College Districts	644,389,380	644,389,380	0	-
8000 General Fund				



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Support to Community Colleges

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	45,810	45,810	45,810	45,810	0	-
All Funds	644,435,190	644,435,190	644,435,190	644,435,190	0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	645,756,457	645,756,457	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	45,810	45,810	45,810	45,810	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,970	1,970	1,970	1,970	0	-

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Public University Ops & Student Support

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	836,898,583	836,898,583	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	836,898,583	836,898,583	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	105,445,225	105,445,225	0	-
6085 Other Special Payments				
8000 General Fund	731,453,358	731,453,358	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	836,898,583	836,898,583	0	-

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Public University State Programs

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	% Change from Column 1 to Column 2
	Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	44,951,998	44,951,998	0
<b>AVAILABLE REVENUES</b>			
8000 General Fund	44,951,998	44,951,998	0
<b>EXPENDITURES</b>			
<b>SPECIAL PAYMENTS</b>			
6048 Spc Pmt to Public Universities			
8000 General Fund	2,495,723	2,495,723	0
6085 Other Special Payments			
8000 General Fund	42,456,275	42,456,275	0
<b>TOTAL SPECIAL PAYMENTS</b>			
8000 General Fund	44,951,998	44,951,998	0

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Statewide Public Services

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	143,610,305	143,610,305	0	-
<b>TRANSFERS IN</b>				
1107 Tsf From Administrative Svcs				
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL REVENUES</b>	<b>\$192,403,179</b>	<b>\$192,403,179</b>	<b>0</b>	
<b>AVAILABLE REVENUES</b>				
8000 General Fund	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$192,403,179</b>	<b>\$192,403,179</b>	<b>0</b>	
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	639,324	639,324	0	-
4400 Lottery Funds Ltd	45,305,847	45,305,847	0	-
All Funds	45,945,171	45,945,171	0	-
6085 Other Special Payments				
8000 General Fund	142,970,981	142,970,981	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

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Statewide Public Services

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	143,610,305	143,610,305	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	45,305,847	45,305,847	45,305,847	45,305,847	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	3,487,027	3,487,027	3,487,027	3,487,027	0	-

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Sports Lottery

Description	Agency Request Budget (Y-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
1107 Tsr From Administrative Svcs				
4400 Lottery Funds Ltd	13,532,314	13,532,000	(314)	-0.00%
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	13,532,314	13,532,000	(314)	-0.00%
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
4400 Lottery Funds Ltd	14,099,809	14,099,809	0	-
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(567,495)	(567,809)	(314)	-0.06%

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OHSU Programs

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	77,161,533	77,161,533	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	77,161,533	77,161,533	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
8000 General Fund	77,161,533	77,161,533	0	-

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 Public University Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	14,116,822	14,116,822		0		-
8030 General Fund Debt Svc	193,480,740	186,336,694		(7,144,046)		-3.69%
All Funds	207,597,562	200,453,516		(7,144,046)		-3.44%
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	162,334,350		162,334,350		100.00%
<b>OTHER</b>						
0975 Other Revenues						
3230 Other Funds Debt Svc Non-Ltd	186,432,650	186,432,650		0		-
3430 Other Funds Debt Svc Ltd	4,184,150	4,101,340		(82,810)		-1.98%
All Funds	190,616,800	190,533,990		(82,810)		-0.04%
<b>TRANSFERS IN</b>						
1107 Tstr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110		0		-
<b>TOTAL REVENUES</b>						
8000 General Fund	14,116,822	14,116,822		0		-
8030 General Fund Debt Svc	193,480,740	186,336,694		(7,144,046)		-3.69%
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110		0		-
3230 Other Funds Debt Svc Non-Ltd	186,432,650	348,767,000		162,334,350		87.07%
3430 Other Funds Debt Svc Ltd	4,184,150	4,101,340		(82,810)		-1.98%
<b>TOTAL REVENUES</b>	<b>\$435,154,472</b>	<b>\$590,261,966</b>		<b>\$155,107,494</b>		<b>35.64%</b>



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Public University Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,116,822	14,116,822	14,116,822	0		-
8030 General Fund Debt Svc	193,480,740	186,336,694	186,336,694	(7,144,046)		-3.69%
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110	36,940,110	0		-
3230 Other Funds Debt Svc Non-Ltd	186,432,650	348,767,000	348,767,000	162,334,350		87.07%
3430 Other Funds Debt Svc Ltd	4,184,150	4,101,340	4,101,340	(82,810)		-1.98%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$435,154,472</b>	<b>\$590,261,966</b>	<b>\$590,261,966</b>	<b>\$155,107,494</b>		<b>35.64%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

4225 State Gov. Service Charges

8000 General Fund

951,606

951,606

0

-

**SPECIAL PAYMENTS**

6065 Loan Repaid To State Agencies

8000 General Fund

13,165,216

13,165,216

0

-

**DEBT SERVICE**

7100 Principal - Bonds

8030 General Fund Debt Svc

101,275,800

97,395,800

(3,880,000)

-3.83%

4430 Lottery Funds Debt Svc Ltd

23,368,460

23,368,460

0

-

3230 Other Funds Debt Svc Non-Ltd

96,235,390

85,317,340

(10,918,050)

-11.35%

3430 Other Funds Debt Svc Ltd

1,929,730

2,704,730

775,000

40.16%

All Funds

222,809,380

208,786,330

(14,023,050)

-6.29%

7150 Interest - Bonds

8030 General Fund Debt Svc

92,204,940

88,940,894

(3,264,046)

-3.54%

4430 Lottery Funds Debt Svc Ltd

13,571,650

13,571,650

0

-

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Public University Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3230 Other Funds Debt Svc Non-Ltd	90,197,260	77,017,010			(13,180,250)	-14.61%
3430 Other Funds Debt Svc Ltd	1,555,250	1,396,610			(158,640)	-10.20%
All Funds	197,529,100	180,926,164			(16,602,936)	-8.41%
<b>7200 Principal - COP</b>						
3430 Other Funds Debt Svc Ltd	665,000	-			(665,000)	-100.00%
<b>7250 Interest - COP</b>						
3430 Other Funds Debt Svc Ltd	34,170	-			(34,170)	-100.00%
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	193,480,740	186,336,694			(7,144,046)	-3.69%
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110			0	-
3230 Other Funds Debt Svc Non-Ltd	186,432,650	162,334,350			(24,098,300)	-12.93%
3430 Other Funds Debt Svc Ltd	4,184,150	4,101,340			(82,810)	-1.98%
<b>TOTAL DEBT SERVICE</b>	<b>\$421,037,650</b>	<b>\$389,712,494</b>			<b>(\$31,325,156)</b>	<b>-7.44%</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	14,116,822	14,116,822			0	-
8030 General Fund Debt Svc	193,480,740	186,336,694			(7,144,046)	-3.69%
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110			0	-
3230 Other Funds Debt Svc Non-Ltd	186,432,650	162,334,350			(24,098,300)	-12.93%
3430 Other Funds Debt Svc Ltd	4,184,150	4,101,340			(82,810)	-1.98%
<b>TOTAL EXPENDITURES</b>	<b>\$435,154,472</b>	<b>\$403,829,316</b>			<b>(\$31,325,156)</b>	<b>-7.20%</b>
<b>ENDING BALANCE</b>						
3230 Other Funds Debt Svc Non-Ltd	-	186,432,650			186,432,650	100.00%

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Cross Reference Number: 52500-215-00-00-000000

2021-23 Biennium

Community College Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	117,466	117,466	0		-
8030 General Fund Debt Svc	43,114,640	39,605,566	(3,509,074)		-8.14%
All Funds	43,232,106	39,723,032	(3,509,074)		-8.12%
<b>TRANSFERS IN</b>					
1107 Tsf From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130	0		-
<b>TOTAL REVENUES</b>					
8000 General Fund	117,466	117,466	0		-
8030 General Fund Debt Svc	43,114,640	39,605,566	(3,509,074)		-8.14%
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130	0		-
<b>TOTAL REVENUES</b>	<b>\$56,611,236</b>	<b>\$53,102,162</b>	<b>(\$3,509,074)</b>		<b>-6.20%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	117,466	117,466	0		-
8030 General Fund Debt Svc	43,114,640	39,605,566	(3,509,074)		-8.14%
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130	0		-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$56,611,236</b>	<b>\$53,102,162</b>	<b>(\$3,509,074)</b>		<b>-6.20%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4225 State Gov. Service Charges					
8000 General Fund	117,466	117,466	0		-
<b>DEBT SERVICE</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Cross Reference Number: 52500-215-00-00-00000**

**Version / Column Comparison Report - Detail**

**2021-23 Biennium**

**Community College Debt Service**

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	20,185,000	19,885,000			(300,000)	-1.49%
4430 Lottery Funds Debt Svc Ltd	8,816,090	8,816,090			0	-
All Funds	29,001,090	28,701,090			(300,000)	-1.03%
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	22,929,640	19,720,566			(3,209,074)	-14.00%
4430 Lottery Funds Debt Svc Ltd	4,563,040	4,563,040			0	-
All Funds	27,492,680	24,283,606			(3,209,074)	-11.67%
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	43,114,640	39,605,566			(3,509,074)	-8.14%
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130			0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$56,493,770</b>	<b>\$52,984,696</b>			<b>(\$3,509,074)</b>	<b>-6.21%</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	117,466	117,466			0	-
8030 General Fund Debt Svc	43,114,640	39,605,566			(3,509,074)	-8.14%
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130			0	-
<b>TOTAL EXPENDITURES</b>	<b>\$56,611,236</b>	<b>\$53,102,162</b>			<b>(\$3,509,074)</b>	<b>-6.20%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-216-00-00-000000

2021-23 Biennium

OHSU Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3230 Other Funds Debt Svc Non-Ltd	3,834,520	2,636,930	(1,197,590)	-31.23%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
All Funds	30,912,380	30,912,380	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
3230 Other Funds Debt Svc Non-Ltd	3,834,520	2,636,930	(1,197,590)	-31.23%
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
<b>TOTAL REVENUES</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	<b>(\$1,197,590)</b>	<b>-2.05%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
3230 Other Funds Debt Svc Non-Ltd	3,834,520	2,636,930	(1,197,590)	-31.23%
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	<b>(\$1,197,590)</b>	<b>-2.05%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Cross Reference Number: 52500-216-00-00-000000

2021-23 Biennium

OHSU Debt Service

Description	Agency Request Budget (V-01) 2021-23 Base Budget		Governor's Budget (Y-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,460,000		8,460,000		0	-
3230 Other Funds Debt Svc Non-Ltd	1,602,450		940,500		(661,950)	-41.31%
3430 Other Funds Debt Svc Ltd	28,775,000		28,775,000		0	-
All Funds	38,837,450		38,175,500		(661,950)	-1.70%
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	15,110,250		15,110,250		0	-
3230 Other Funds Debt Svc Non-Ltd	2,232,070		1,696,430		(535,640)	-24.00%
3430 Other Funds Debt Svc Ltd	2,094,380		2,094,380		0	-
All Funds	19,436,700		18,901,060		(535,640)	-2.76%
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	23,570,250		23,570,250		0	-
3230 Other Funds Debt Svc Non-Ltd	3,834,520		2,636,930		(1,197,590)	-31.23%
3430 Other Funds Debt Svc Ltd	30,869,380		30,869,380		0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$58,274,150</b>		<b>\$57,076,560</b>		<b>(\$1,197,590)</b>	<b>-2.06%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	43,000		43,000		0	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

OHSU Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,000,000)		(2,000,000)		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(2,000,000)		(2,000,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,000,000)</b>		<b>(\$2,000,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(2,000,000)		(2,000,000)		0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

Package: Phase-out Pgm & One-time Costs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

2021-23 Biennium

Student Assistance

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,100)</b>		<b>(\$1,100)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,100)</b>		<b>(\$1,100)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	(4,414)		(4,414)		0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,314		3,314		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,314</b>		<b>\$3,314</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Student Assistance

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,604</b>		<b>\$28,604</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,604</b>		<b>\$28,604</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(927)		(927)		0	0.00%
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	(692,896)		(692,896)		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$693,823)</b>		<b>(\$693,823)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$693,823)</b>		<b>(\$693,823)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	7,428	7,428	7,428	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	7,428	7,428	7,428	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	7,428	7,428	7,428	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3160 Temporary Appointments					
8000 General Fund	155	155	155	0	0.00%
3170 Overtime Payments					
8000 General Fund	4	4	4	0	0.00%
3190 All Other Differential					
8000 General Fund	569	569	569	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Directors Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	728	728	0	0		0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$728</b>	<b>\$728</b>	<b>\$0</b>	<b>\$0</b>		<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	98	98	0	0		0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	22,432	22,432	0	0		0.00%
3400 Other Funds Ltd	11,620	11,620	0	0		0.00%
6400 Federal Funds Ltd	32,693	32,693	0	0		0.00%
All Funds	66,745	66,745	0	0		0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	56	56	0	0		0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	714	714	0	0		0.00%
3400 Other Funds Ltd	620	620	0	0		0.00%
All Funds	1,334	1,334	0	0		0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	23,300	23,300	0	0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Directors Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	12,240	12,240	12,240	0	0	0.00%
6400 Federal Funds Ltd	32,693	32,693	32,693	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$68,233</b>	<b>\$68,233</b>	<b>\$68,233</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(16,600)		(16,600)	0	0	0.00%
3400 Other Funds Ltd	(2,968)		(2,968)	0	0	0.00%
6400 Federal Funds Ltd	(5,713)		(5,713)	0	0	0.00%
All Funds	(25,281)		(25,281)	0	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(16,600)		(16,600)	0	0	0.00%
3400 Other Funds Ltd	(2,968)		(2,968)	0	0	0.00%
6400 Federal Funds Ltd	(5,713)		(5,713)	0	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$25,281)</b>		<b>(\$25,281)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	7,428		7,428	0	0	0.00%
3400 Other Funds Ltd	9,272		9,272	0	0	0.00%
6400 Federal Funds Ltd	26,980		26,980	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,680</b>		<b>\$43,680</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Directors Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	7,428	7,428	7,428	7,428	0	0.00%
3400 Other Funds Ltd	9,272	9,272	9,272	9,272	0	0.00%
6400 Federal Funds Ltd	26,980	26,980	26,980	26,980	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,680</b>	<b>\$43,680</b>	<b>\$43,680</b>	<b>\$43,680</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(9,272)	(9,272)	(9,272)	(9,272)	0	0.00%
6400 Federal Funds Ltd	(26,980)	(26,980)	(26,980)	(26,980)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$36,252)</b>	<b>(\$36,252)</b>	<b>(\$36,252)</b>	<b>(\$36,252)</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Directors Office

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4300 Professional Services					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	475,000	475,000	475,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	32,243		32,243		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	32,243		32,243		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,243</b>		<b>\$32,243</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	32,243		32,243		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,243</b>		<b>\$32,243</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	845		845		0	0.00%
3400 Other Funds Ltd	11		11		0	0.00%
6400 Federal Funds Ltd	42		42		0	0.00%
All Funds	898		898		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	893		893		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	1,371	1,371	1,371	1,371	0	0.00%
3400 Other Funds Ltd	61	61	61	61	0	0.00%
6400 Federal Funds Ltd	221	221	221	221	0	0.00%
All Funds	1,653	1,653	1,653	1,653	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	1,041	1,041	1,041	1,041	0	0.00%
3400 Other Funds Ltd	39	39	39	39	0	0.00%
6400 Federal Funds Ltd	144	144	144	144	0	0.00%
All Funds	1,224	1,224	1,224	1,224	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	977	977	977	977	0	0.00%
3400 Other Funds Ltd	31	31	31	31	0	0.00%
6400 Federal Funds Ltd	113	113	113	113	0	0.00%
All Funds	1,121	1,121	1,121	1,121	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,927	2,927	2,927	2,927	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	216	216	216	216	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	12	12	12	12	0	0.00%
6400 Federal Funds Ltd	44	44	44	44	0	0.00%
All Funds	272	272	272	272	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	200	200	200	200	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	241	241	241	241	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	6,656	6,656	6,656	6,656	0	0.00%
3400 Other Funds Ltd	1,002	1,002	1,002	1,002	0	0.00%
All Funds	7,658	7,658	7,658	7,658	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	4,460	4,460	4,460	4,460	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,389	1,389	1,389	1,389	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	201	201	201	201	0	0.00%
3400 Other Funds Ltd	7	7	7	7	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	26	26	26	26	0	0.00%
All Funds	234	234	234	234	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,696	6,696	6,696	6,696	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	6,737	6,737	6,737	6,737	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,089	2,089	2,089	2,089	0	0.00%
3400 Other Funds Ltd	28	28	28	28	0	0.00%
6400 Federal Funds Ltd	91	91	91	91	0	0.00%
All Funds	2,208	2,208	2,208	2,208	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	24	24	24	24	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	88	88	88	88	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	33	33	33	33	0	0.00%
All Funds	130	130	130	130	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,575	1,575	0	0	0.00%	0.00%
3400 Other Funds Ltd	43	43	0	0	0.00%	0.00%
6400 Federal Funds Ltd	157	157	0	0	0.00%	0.00%
All Funds	1,775	1,775	0	0	0.00%	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	595	595	0	0	0.00%	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,243	32,243	0	0	0.00%	0.00%
3400 Other Funds Ltd	1,261	1,261	0	0	0.00%	0.00%
6400 Federal Funds Ltd	935	935	0	0	0.00%	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	32,243	32,243	0	0	0.00%	0.00%
3400 Other Funds Ltd	1,261	1,261	0	0	0.00%	0.00%
6400 Federal Funds Ltd	935	935	0	0	0.00%	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0	0.00%	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(1,261)	(1,261)	(1,261)	(1,261)	0	0.00%
6400 Federal Funds Ltd	(935)	(935)	(935)	(935)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,319,996		1,319,996		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,319,996		1,319,996		0	0.00%
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,319,996		1,319,996		0	0.00%
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL AVAILABLE REVENUES						
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	880,015	880,015	880,015	880,015	0	0.00%
3400 Other Funds Ltd	(257,599)	(257,599)	(257,599)	(257,599)	0	0.00%
6400 Federal Funds Ltd	(622,416)	(622,416)	(622,416)	(622,416)	0	0.00%
All Funds	-	-	-	-	0	0.00%
SALARIES & WAGES						
8000 General Fund	880,015	880,015	880,015	880,015	0	0.00%
3400 Other Funds Ltd	(257,599)	(257,599)	(257,599)	(257,599)	0	0.00%
6400 Federal Funds Ltd	(622,416)	(622,416)	(622,416)	(622,416)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	205	205	205	205	0	0.00%
3400 Other Funds Ltd	(59)	(59)	(59)	(59)	0	0.00%
6400 Federal Funds Ltd	(144)	(144)	(144)	(144)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-000000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds		2		2	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	150,748		150,748		0	0.00%
3400 Other Funds Ltd	(44,128)		(44,128)		0	0.00%
6400 Federal Funds Ltd	(106,621)		(106,621)		0	0.00%
All Funds	(1)		(1)		0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	50,974		50,974		0	0.00%
3400 Other Funds Ltd	(14,921)		(14,921)		0	0.00%
6400 Federal Funds Ltd	(36,053)		(36,053)		0	0.00%
All Funds	-		-		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	62,857		62,857		0	0.00%
3400 Other Funds Ltd	(18,725)		(18,725)		0	0.00%
6400 Federal Funds Ltd	(44,133)		(44,133)		0	0.00%
All Funds	(1)		(1)		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	161		161		0	0.00%
3400 Other Funds Ltd	(48)		(48)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(113)	(113)	(113)	(113)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,546	1,546	1,546	1,546	0	0.00%
3400 Other Funds Ltd	(1,546)	(1,546)	(1,546)	(1,546)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	134,576	134,576	134,576	134,576	0	0.00%
3400 Other Funds Ltd	(40,146)	(40,146)	(40,146)	(40,146)	0	0.00%
6400 Federal Funds Ltd	(94,432)	(94,432)	(94,432)	(94,432)	0	0.00%
All Funds	(2)	(2)	(2)	(2)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	401,067	401,067	401,067	401,067	0	0.00%
3400 Other Funds Ltd	(119,573)	(119,573)	(119,573)	(119,573)	0	0.00%
6400 Federal Funds Ltd	(281,496)	(281,496)	(281,496)	(281,496)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

3455 Vacancy Savings	(8,681)	(8,681)	(8,681)	(8,681)	0	0.00%
8000 General Fund						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,968	2,968	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	5,713	5,713	5,713	5,713	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(8,681)	(8,681)	(8,681)	(8,681)	0	0.00%
3400 Other Funds Ltd	2,968	2,968	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	5,713	5,713	5,713	5,713	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	\$0	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,272,401	1,272,401	1,272,401	1,272,401	0	0.00%
3400 Other Funds Ltd	(374,204)	(374,204)	(374,204)	(374,204)	0	0.00%
6400 Federal Funds Ltd	(898,199)	(898,199)	(898,199)	(898,199)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	(\$2)	(\$2)	(\$2)	(\$2)	\$0	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,326	1,326	1,326	1,326	0	0.00%
3400 Other Funds Ltd	(287)	(287)	(287)	(287)	0	0.00%
6400 Federal Funds Ltd	(1,039)	(1,039)	(1,039)	(1,039)	0	0.00%
All Funds	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	6,860	6,860	6,860	6,860	0	0.00%
3400 Other Funds Ltd	(1,489)	(1,489)	(1,489)	(1,489)	0	0.00%
6400 Federal Funds Ltd	(5,371)	(5,371)	(5,371)	(5,371)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,460	4,460	4,460	4,460	0	0.00%
3400 Other Funds Ltd	(966)	(966)	(966)	(966)	0	0.00%
6400 Federal Funds Ltd	(3,494)	(3,494)	(3,494)	(3,494)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,477	3,477	3,477	3,477	0	0.00%
3400 Other Funds Ltd	(754)	(754)	(754)	(754)	0	0.00%
6400 Federal Funds Ltd	(2,723)	(2,723)	(2,723)	(2,723)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,362	1,362	1,362	1,362	0	0.00%
3400 Other Funds Ltd	(295)	(295)	(295)	(295)	0	0.00%
6400 Federal Funds Ltd	(1,067)	(1,067)	(1,067)	(1,067)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	983	983	983	983	0	0.00%
3400 Other Funds Ltd	(213)	(213)	(213)	(213)	0	0.00%
6400 Federal Funds Ltd	(770)	(770)	(770)	(770)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	18,578	18,578	18,578	18,578	0	0.00%
3400 Other Funds Ltd	(18,578)	(18,578)	(18,578)	(18,578)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	810	810	810	810	0	0.00%
3400 Other Funds Ltd	(175)	(175)	(175)	(175)	0	0.00%
6400 Federal Funds Ltd	(635)	(635)	(635)	(635)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	983	983	983	983	0	0.00%
3400 Other Funds Ltd	(213)	(213)	(213)	(213)	0	0.00%
6400 Federal Funds Ltd	(770)	(770)	(770)	(770)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,879	2,879			0	0.00%
3400 Other Funds Ltd	(673)	(673)			0	0.00%
6400 Federal Funds Ltd	(2,206)	(2,206)			0	0.00%
All Funds	-	-			0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,012	1,012			0	0.00%
3400 Other Funds Ltd	(219)	(219)			0	0.00%
6400 Federal Funds Ltd	(793)	(793)			0	0.00%
All Funds	-	-			0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,865	4,865			0	0.00%
3400 Other Funds Ltd	(1,055)	(1,055)			0	0.00%
6400 Federal Funds Ltd	(3,810)	(3,810)			0	0.00%
All Funds	-	-			0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	47,595	47,595			0	0.00%
3400 Other Funds Ltd	(24,917)	(24,917)			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(22,678)	(22,678)	(22,678)	0	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	\$0	\$0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	1,319,996	1,319,996	1,319,996	0	0	0.00%
3400 Other Funds Ltd	(399,121)	(399,121)	(399,121)	0	0	0.00%
6400 Federal Funds Ltd	(920,877)	(920,877)	(920,877)	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	(\$2)	(\$2)	(\$2)	\$0	\$0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	-	-	0	0	0.00%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	\$0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Directors Office

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(202,386)	(202,386)	(202,386)	(202,386)	100.00%
8000 General Fund	-	(202,386)	(202,386)	(202,386)	(202,386)	100.00%
<b>REVENUE CATEGORIES</b>	<b>8000 General Fund</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>						
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(202,386)	(202,386)	(202,386)	(202,386)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>(202,386)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem	-	(152,256)	(152,256)	(152,256)	(152,256)	100.00%
8000 General Fund	-	(152,256)	(152,256)	(152,256)	(152,256)	100.00%
<b>SALARIES &amp; WAGES</b>	<b>8000 General Fund</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>100.00%</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>(152,256)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	(58)	-	(58)	(58)	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	(26,081)	-	(26,081)	(26,081)	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(11,647)	-	(11,647)	(11,647)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(46)	-	(46)	(46)	100.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	(92)	-	(92)	(92)	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(38,232)	-	(38,232)	(38,232)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(76,156)	-	(76,156)	(76,156)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$76,156)</b>	-	<b>(\$76,156)</b>	<b>(\$76,156)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	26,026	-	26,026	26,026	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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Package: August 2020 Special Session

Directors Office

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	26,026	-	26,026	26,026	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$26,026</b>	-	<b>\$26,026</b>	<b>\$26,026</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(202,386)	-	(202,386)	(202,386)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$202,386)</b>	-	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(202,386)	-	(202,386)	(202,386)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$202,386)</b>	-	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	(1)	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	(1.00)	-	(1.00)	(1.00)	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	18,000,000	18,000,000	18,000,000	18,000,000	100.00%
8000 General Fund	-	18,000,000	18,000,000	18,000,000	18,000,000	100.00%
<b>REVENUE CATEGORIES</b>	-	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>						
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	18,000,000	18,000,000	18,000,000	18,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6050 Dist to Non-Profit Organizations	-	4,000,000	4,000,000	4,000,000	4,000,000	100.00%
8000 General Fund	-	14,000,000	14,000,000	14,000,000	14,000,000	100.00%
<b>6085 Other Special Payments</b>	-	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>	-	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>100.00%</b>
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-000000

2021-23 Biennium

Package: Analyst Adjustments

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
8000 General Fund	-	18,000,000	18,000,000		18,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$18,000,000</b>	<b>\$18,000,000</b>		<b>\$18,000,000</b>	<b>100.00%</b>
ENDING BALANCE						
8000 General Fund	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(21,378)	(21,378)	(21,378)	(21,378)	100.00%
8000 General Fund	-	(21,378)	(21,378)	(21,378)	(21,378)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(21,378)	(21,378)	(21,378)	(21,378)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$21,378)	(\$21,378)	(\$21,378)	(\$21,378)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(21,378)	(21,378)	(21,378)	(21,378)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$21,378)	(\$21,378)	(\$21,378)	(\$21,378)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	(845)	(845)	(845)	(845)	100.00%
8000 General Fund	-	(845)	(845)	(845)	(845)	100.00%
4125 Out of State Travel	-	(893)	(893)	(893)	(893)	100.00%
8000 General Fund	-	(893)	(893)	(893)	(893)	100.00%
4150 Employee Training	-	(1,371)	(1,371)	(1,371)	(1,371)	100.00%
8000 General Fund	-	(1,371)	(1,371)	(1,371)	(1,371)	100.00%
4175 Office Expenses	-	(1,371)	(1,371)	(1,371)	(1,371)	100.00%
8000 General Fund	-	(1,371)	(1,371)	(1,371)	(1,371)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(1,041)	(1,041)	(1,041)	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	-	(977)	(977)	(977)	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	-	(216)	(216)	(216)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(200)	(200)	(200)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(6,656)	(6,656)	(6,656)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(201)	(201)	(201)	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	(6,696)	(6,696)	(6,696)	100.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	(24)	(24)	(24)	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(88)	(88)	(88)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	(1,575)	(1,575)	(1,575)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(595)	(595)		(595)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(21,378)	(21,378)		(21,378)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$21,378)</b>	<b>(\$21,378)</b>		<b>(\$21,378)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(21,378)	(21,378)		(21,378)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$21,378)</b>	<b>(\$21,378)</b>		<b>(\$21,378)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

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Package: Personal Services Adjustments

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
	-	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	100.00%
<b>PERSONAL SERVICES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	-	(101,450)	(101,450)	(101,450)	(101,450)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	-	(505)	(505)	100.00%
8000 General Fund	-	(505)	(505)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(505)	(505)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	(\$505)	(\$505)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(505)	(505)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	(\$505)	(\$505)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4325 Attorney General	-	(505)	(505)	100.00%
8000 General Fund	-	(505)	(505)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(505)	(505)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
	-	(\$505)	(\$505)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(505)	(505)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$505)	(\$505)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: DEI Staffing

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	540,831		540,831	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	540,831		540,831	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$540,831</b>		<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	540,831		540,831	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$540,831</b>		<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	347,208		347,208	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	347,208		347,208	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$347,208</b>		<b>\$347,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: DEI Staffing

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	116	116	116	116	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	59,476	59,476	59,476	59,476	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	26,561	26,561	26,561	26,561	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	92	92	92	92	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,083	2,083	2,083	2,083	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	76,464	76,464	76,464	76,464	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	164,792	164,792	164,792	164,792	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$164,792</b>	<b>\$164,792</b>	<b>\$164,792</b>	<b>\$164,792</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	512,000	512,000	512,000	512,000	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: DEI Staffing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	1,542	1,542	1,542	1,542	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	7,994	7,994	7,994	7,994	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,566	4,566	4,566	4,566	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,425	3,425	3,425	3,425	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,485	1,485	1,485	1,485	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,141	1,141	1,141	1,141	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	914	914	914	914	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,141	1,141	1,141	1,141	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,141	1,141	1,141	1,141	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: DEI Staffing

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,482	5,482	5,482	5,482	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	28,831	28,831	28,831	28,831	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	540,831	540,831	540,831	540,831	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	0.00	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund

63,100

0

0.00%

**REVENUE CATEGORIES**

8000 General Fund

63,100

0

0.00%

**TOTAL REVENUE CATEGORIES**

\$63,100

\$0

0.00%

**AVAILABLE REVENUES**

8000 General Fund

63,100

0

0.00%

**TOTAL AVAILABLE REVENUES**

\$63,100

\$0

0.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3160 Temporary Appointments

8000 General Fund

616

0

0.00%

3400 Other Funds Ltd

615

0

0.00%

6400 Federal Funds Ltd

205

0

0.00%

All Funds

1,436

0

0.00%

3170 Overtime Payments

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	11		11		0	0.00%
3400 Other Funds Ltd	2		2		0	0.00%
6400 Federal Funds Ltd	32		32		0	0.00%
All Funds	45		45		0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	395		395		0	0.00%
3400 Other Funds Ltd	28		28		0	0.00%
All Funds	423		423		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,022		1,022		0	0.00%
3400 Other Funds Ltd	645		645		0	0.00%
6400 Federal Funds Ltd	237		237		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,904</b>		<b>\$1,904</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	70		70		0	0.00%
3400 Other Funds Ltd	5		5		0	0.00%
6400 Federal Funds Ltd	5		5		0	0.00%
All Funds	80		80		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	44,471	44,471	44,471	44,471	0	0.00%
3400 Other Funds Ltd	(115)	(115)	(115)	(115)	0	0.00%
6400 Federal Funds Ltd	23,954	23,954	23,954	23,954	0	0.00%
All Funds	68,310	68,310	68,310	68,310	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	78	78	78	78	0	0.00%
3400 Other Funds Ltd	49	49	49	49	0	0.00%
6400 Federal Funds Ltd	18	18	18	18	0	0.00%
All Funds	145	145	145	145	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,577	1,577	1,577	1,577	0	0.00%
3400 Other Funds Ltd	(62)	(62)	(62)	(62)	0	0.00%
All Funds	1,515	1,515	1,515	1,515	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	46,196	46,196	46,196	46,196	0	0.00%
3400 Other Funds Ltd	(123)	(123)	(123)	(123)	0	0.00%
6400 Federal Funds Ltd	23,977	23,977	23,977	23,977	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,050</b>	<b>\$70,050</b>	<b>\$70,050</b>	<b>\$70,050</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (Y-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	15,882		15,882		0	0.00%
3400 Other Funds Ltd	2,163		2,163		0	0.00%
6400 Federal Funds Ltd	7,231		7,231		0	0.00%
All Funds	25,276		25,276		0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	63,100		63,100		0	0.00%
3400 Other Funds Ltd	2,685		2,685		0	0.00%
6400 Federal Funds Ltd	31,445		31,445		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,230</b>		<b>\$97,230</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	63,100		63,100		0	0.00%
3400 Other Funds Ltd	2,685		2,685		0	0.00%
6400 Federal Funds Ltd	31,445		31,445		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$97,230</b>		<b>\$97,230</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(2,685)		(2,685)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(31,445)	(31,445)	(31,445)	0	\$0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,130)</b>	<b>(\$34,130)</b>	<b>(\$34,130)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Agency Request Budget (V-01) Column 1	Column 2 Minus Column 1	
<b>EXPENDITURES</b>			
<b>SERVICES &amp; SUPPLIES</b>			
<b>4625 Other COP Costs</b>			
3400 Other Funds Ltd	(2,194,431)	(2,194,431)	0.00%
<b>SERVICES &amp; SUPPLIES</b>			
3400 Other Funds Ltd	(2,194,431)	(2,194,431)	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,194,431)</b>	<b>(\$2,194,431)</b>	<b>0.00%</b>
<b>EXPENDITURES</b>			
3400 Other Funds Ltd	(2,194,431)	(2,194,431)	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,194,431)</b>	<b>(\$2,194,431)</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>			
3400 Other Funds Ltd	2,194,431	2,194,431	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,194,431</b>	<b>\$2,194,431</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	632,526		632,526		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	632,526		632,526		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$632,526</b>		<b>\$632,526</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	632,526		632,526		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$632,526</b>		<b>\$632,526</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,425		1,425		0	0.00%
3400 Other Funds Ltd	876		876		0	0.00%
6400 Federal Funds Ltd	1,538		1,538		0	0.00%
All Funds	3,839		3,839		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	110		110		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	442	442	442	442	0	0.00%
6400 Federal Funds Ltd	1,961	1,961	1,961	1,961	0	0.00%
All Funds	2,513	2,513	2,513	2,513	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	1,771	1,771	1,771	1,771	0	0.00%
3400 Other Funds Ltd	266	266	266	266	0	0.00%
6400 Federal Funds Ltd	878	878	878	878	0	0.00%
All Funds	2,915	2,915	2,915	2,915	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	2,125	2,125	2,125	2,125	0	0.00%
3400 Other Funds Ltd	1,091	1,091	1,091	1,091	0	0.00%
6400 Federal Funds Ltd	1,655	1,655	1,655	1,655	0	0.00%
All Funds	4,871	4,871	4,871	4,871	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,520	1,520	1,520	1,520	0	0.00%
3400 Other Funds Ltd	299	299	299	299	0	0.00%
6400 Federal Funds Ltd	1,216	1,216	1,216	1,216	0	0.00%
All Funds	3,035	3,035	3,035	3,035	0	0.00%
<b>4225 State Gov. Service Charges</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-000000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	555,209	555,209	555,209	555,209	0	0.00%
3400 Other Funds Ltd	11,132	11,132	11,132	11,132	0	0.00%
6400 Federal Funds Ltd	26,182	26,182	26,182	26,182	0	0.00%
All Funds	592,523	592,523	592,523	592,523	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	184	184	184	184	0	0.00%
3400 Other Funds Ltd	53	53	53	53	0	0.00%
6400 Federal Funds Ltd	39	39	39	39	0	0.00%
All Funds	276	276	276	276	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	250	250	250	250	0	0.00%
3400 Other Funds Ltd	326	326	326	326	0	0.00%
6400 Federal Funds Ltd	231	231	231	231	0	0.00%
All Funds	807	807	807	807	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	31,941	31,941	31,941	31,941	0	0.00%
3400 Other Funds Ltd	24,740	24,740	24,740	24,740	0	0.00%
6400 Federal Funds Ltd	5,898	5,898	5,898	5,898	0	0.00%
All Funds	62,579	62,579	62,579	62,579	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4315 IT Professional Services</b>						
8000 General Fund	3,797	3,797	3,797	3,797	0	0.00%
3400 Other Funds Ltd	1,682	1,682	1,682	1,682	0	0.00%
6400 Federal Funds Ltd	4,377	4,377	4,377	4,377	0	0.00%
All Funds	9,856	9,856	9,856	9,856	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	5,548	5,548	5,548	5,548	0	0.00%
3400 Other Funds Ltd	614	614	614	614	0	0.00%
6400 Federal Funds Ltd	1,334	1,334	1,334	1,334	0	0.00%
All Funds	7,496	7,496	7,496	7,496	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	224	224	224	224	0	0.00%
3400 Other Funds Ltd	4	4	4	4	0	0.00%
6400 Federal Funds Ltd	34	34	34	34	0	0.00%
All Funds	262	262	262	262	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,475	6,475	6,475	6,475	0	0.00%
3400 Other Funds Ltd	80	80	80	80	0	0.00%
6400 Federal Funds Ltd	546	546	546	546	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
All Funds	7,101	7,101	7,101	0	0.00%
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	3,294		3,294	0	0.00%
3400 Other Funds Ltd	786		786	0	0.00%
6400 Federal Funds Ltd	3,003		3,003	0	0.00%
All Funds	7,083		7,083	0	0.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	65		65	0	0.00%
6400 Federal Funds Ltd	146		146	0	0.00%
All Funds	211		211	0	0.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	16,081		16,081	0	0.00%
3400 Other Funds Ltd	6,444		6,444	0	0.00%
6400 Federal Funds Ltd	7,669		7,669	0	0.00%
All Funds	30,194		30,194	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	1,778		1,778	0	0.00%
3400 Other Funds Ltd	256		256	0	0.00%
6400 Federal Funds Ltd	90		90	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	2,124	2,124	2,124	0	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	729	729	729	0	0	0.00%
3400 Other Funds Ltd	485	485	485	0	0	0.00%
6400 Federal Funds Ltd	334	334	334	0	0	0.00%
All Funds	1,548	1,548	1,548	0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	632,526	632,526	632,526	0	0	0.00%
3400 Other Funds Ltd	49,576	49,576	49,576	0	0	0.00%
6400 Federal Funds Ltd	57,131	57,131	57,131	0	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	632,526	632,526	632,526	0	0	0.00%
3400 Other Funds Ltd	49,576	49,576	49,576	0	0	0.00%
6400 Federal Funds Ltd	57,131	57,131	57,131	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(49,576)	(49,576)	(49,576)	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Central Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
6400 Federal Funds Ltd	(57,131)	(57,131)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$106,707)</b>	<b>(\$106,707)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,865,232		5,865,232		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,865,232		5,865,232		0	0.00%
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1</b>		<b>\$1</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,865,232		5,865,232		0	0.00%
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$1	\$1	\$0	\$0		0.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,901,360	2,901,360	0	0		0.00%
3400 Other Funds Ltd	(532,550)	(532,550)	0	0		0.00%
6400 Federal Funds Ltd	(2,368,812)	(2,368,812)	0	0		0.00%
All Funds	(2)	(2)	0	0		0.00%
<b>3160 Temporary Appointments</b>						
8000 General Fund	19,888	19,888	0	0		0.00%
3400 Other Funds Ltd	(14,907)	(14,907)	0	0		0.00%
6400 Federal Funds Ltd	(4,981)	(4,981)	0	0		0.00%
All Funds	-	-	0	0		0.00%
<b>3170 Overtime Payments</b>						
8000 General Fund	817	817	0	0		0.00%
3400 Other Funds Ltd	(41)	(41)	0	0		0.00%
6400 Federal Funds Ltd	(776)	(776)	0	0		0.00%
All Funds	-	-	0	0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3190 All Other Differential</b>						
8000 General Fund	671		671		0	0.00%
3400 Other Funds Ltd	(671)		(671)		0	0.00%
All Funds	-		-		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,922,736		2,922,736		0	0.00%
3400 Other Funds Ltd	(548,169)		(548,169)		0	0.00%
6400 Federal Funds Ltd	(2,374,569)		(2,374,569)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	991		991		0	0.00%
3400 Other Funds Ltd	(168)		(168)		0	0.00%
6400 Federal Funds Ltd	(799)		(799)		0	0.00%
All Funds	24		24		0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	497,261		497,261		0	0.00%
3400 Other Funds Ltd	(91,348)		(91,348)		0	0.00%
6400 Federal Funds Ltd	(405,913)		(405,913)		0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	168,141	168,141			0	0.00%
3400 Other Funds Ltd	(30,887)	(30,887)			0	0.00%
6400 Federal Funds Ltd	(137,254)	(137,254)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	222,324	222,324			0	0.00%
3400 Other Funds Ltd	(41,657)	(41,657)			0	0.00%
6400 Federal Funds Ltd	(180,664)	(180,664)			0	0.00%
All Funds	3	3	3	3	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	767	767			0	0.00%
3400 Other Funds Ltd	(140)	(140)			0	0.00%
6400 Federal Funds Ltd	(627)	(627)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,289	3,289			0	0.00%
3400 Other Funds Ltd	(3,289)	(3,289)			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	0	0	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	645,922	645,922	0	0	0	0.00%
3400 Other Funds Ltd	(117,194)	(117,194)	0	0	0	0.00%
6400 Federal Funds Ltd	(528,752)	(528,752)	0	0	0	0.00%
All Funds	(24)	(24)	0	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,538,695	1,538,695	0	0	0	0.00%
3400 Other Funds Ltd	(284,683)	(284,683)	0	0	0	0.00%
6400 Federal Funds Ltd	(1,254,009)	(1,254,009)	0	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(34,514)	(34,514)	0	0	0	0.00%
3400 Other Funds Ltd	7,511	7,511	0	0	0	0.00%
6400 Federal Funds Ltd	27,003	27,003	0	0	0	0.00%
All Funds	-	-	0	0	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	4,426,917	4,426,917	0	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(825,341)	(825,341)	0	0	0	0.00%
6400 Federal Funds Ltd	(3,601,575)	(3,601,575)	0	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	58,562	58,562	0	0	0	0.00%
3400 Other Funds Ltd	(21,238)	(21,238)	0	0	0	0.00%
6400 Federal Funds Ltd	(37,324)	(37,324)	0	0	0	0.00%
All Funds	-	-	0	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	58,291	58,291	0	0	0	0.00%
3400 Other Funds Ltd	(10,730)	(10,730)	0	0	0	0.00%
6400 Federal Funds Ltd	(47,561)	(47,561)	0	0	0	0.00%
All Funds	-	-	0	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	27,756	27,756	0	0	0	0.00%
3400 Other Funds Ltd	(6,468)	(6,468)	0	0	0	0.00%
6400 Federal Funds Ltd	(21,288)	(21,288)	0	0	0	0.00%
All Funds	-	-	0	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	66,606	66,606			0	0.00%
3400 Other Funds Ltd	(26,455)	(26,455)			0	0.00%
6400 Federal Funds Ltd	(40,151)	(40,151)			0	0.00%
All Funds	-	-			0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	36,725	36,725			0	0.00%
3400 Other Funds Ltd	(7,237)	(7,237)			0	0.00%
6400 Federal Funds Ltd	(29,488)	(29,488)			0	0.00%
All Funds	-	-			0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	2,224	2,224			0	0.00%
3400 Other Funds Ltd	(1,284)	(1,284)			0	0.00%
6400 Federal Funds Ltd	(940)	(940)			0	0.00%
All Funds	-	-			0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	13,514	13,514			0	0.00%
3400 Other Funds Ltd	(7,904)	(7,904)			0	0.00%
6400 Federal Funds Ltd	(5,610)	(5,610)			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	568,152	568,152			0	0.00%
3400 Other Funds Ltd	(458,777)	(458,777)			0	0.00%
6400 Federal Funds Ltd	(109,375)	(109,375)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	112,348	112,348			0	0.00%
3400 Other Funds Ltd	(31,185)	(31,185)			0	0.00%
6400 Federal Funds Ltd	(81,163)	(81,163)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	11,975	11,975			0	0.00%
3400 Other Funds Ltd	(3,775)	(3,775)			0	0.00%
6400 Federal Funds Ltd	(8,200)	(8,200)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	922	922			0	0.00%
3400 Other Funds Ltd	(100)	(100)			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-000000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(822)	(822)	(822)	(822)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	15,188	15,188	15,188	15,188	0	0.00%
3400 Other Funds Ltd	(1,938)	(1,938)	(1,938)	(1,938)	0	0.00%
6400 Federal Funds Ltd	(13,250)	(13,250)	(13,250)	(13,250)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	91,910	91,910	91,910	91,910	0	0.00%
3400 Other Funds Ltd	(19,058)	(19,058)	(19,058)	(19,058)	0	0.00%
6400 Federal Funds Ltd	(72,852)	(72,852)	(72,852)	(72,852)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,536	3,536	3,536	3,536	0	0.00%
6400 Federal Funds Ltd	(3,536)	(3,536)	(3,536)	(3,536)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	342,326	342,326	342,326	342,326	0	0.00%
3400 Other Funds Ltd	(156,310)	(156,310)	(156,310)	(156,310)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(186,016)	(186,016)	(186,016)	(186,016)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,408	8,408	8,408	8,408	0	0.00%
3400 Other Funds Ltd	(6,216)	(6,216)	(6,216)	(6,216)	0	0.00%
6400 Federal Funds Ltd	(2,192)	(2,192)	(2,192)	(2,192)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	19,872	19,872	19,872	19,872	0	0.00%
3400 Other Funds Ltd	(11,759)	(11,759)	(11,759)	(11,759)	0	0.00%
6400 Federal Funds Ltd	(8,113)	(8,113)	(8,113)	(8,113)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,438,315	1,438,315	1,438,315	1,438,315	0	0.00%
3400 Other Funds Ltd	(770,434)	(770,434)	(770,434)	(770,434)	0	0.00%
6400 Federal Funds Ltd	(667,881)	(667,881)	(667,881)	(667,881)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	\$0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	5,865,232	5,865,232	5,865,232	5,865,232	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(1,595,775)	(1,595,775)	0	0	0	0.00%
6400 Federal Funds Ltd	(4,269,456)	(4,269,456)	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0	0	0.00%
3400 Other Funds Ltd	-	-	0	0	0	0.00%
6400 Federal Funds Ltd	-	-	0	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Central Operations

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(516,949)	(516,949)	(516,949)	100.00%
8000 General Fund	-	(516,949)	(516,949)	(516,949)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(516,949)	(516,949)	(516,949)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	(516,949)	(516,949)	(516,949)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(516,949)	(516,949)	(516,949)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	(516,949)	(516,949)	(516,949)	100.00%
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclss Sal. and Per Diem	-	(369,936)	(369,936)	(369,936)	100.00%
8000 General Fund	-	(369,936)	(369,936)	(369,936)	100.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	-	(369,936)	(369,936)	(369,936)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>					
	-	(369,936)	(369,936)	(369,936)	100.00%
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Central Operations

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	(87)	(87)	(87)	100.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	-	(63,370)	(63,370)	(63,370)	100.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	(26,139)	(26,139)	(26,139)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	-	(69)	(69)	(69)	100.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	(57,348)	(57,348)	(57,348)	100.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	-	(147,013)	(147,013)	(147,013)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$147,013)</b>	<b>(\$147,013)</b>	<b>(\$147,013)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	-	(516,949)	(516,949)	(516,949)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$516,949)</b>	<b>(\$516,949)</b>	<b>(\$516,949)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(516,949)	(516,949)	(516,949)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$516,949)</b>	<b>(\$516,949)</b>	<b>(\$516,949)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Central Operations

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		

**ENDING BALANCE**

8000 General Fund	-	-	0	0.00%
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**TOTAL ENDING BALANCE**

	-	-	\$0	0.00%
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**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	-	(2)	(2)	100.00%
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	-	(1.50)	(1.50)	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(64,678)	(64,678)	(64,678)	100.00%
8000 General Fund	-	(64,678)	(64,678)	(64,678)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(64,678)	(64,678)	(64,678)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>(\$64,678)</b>	<b>(\$64,678)</b>	<b>(\$64,678)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(64,678)	(64,678)	(64,678)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>(\$64,678)</b>	<b>(\$64,678)</b>	<b>(\$64,678)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel	-	(1,425)	(1,425)	(1,425)	100.00%
8000 General Fund	-	(1,425)	(1,425)	(1,425)	100.00%
4125 Out of State Travel	-	(110)	(110)	(110)	100.00%
8000 General Fund	-	(110)	(110)	(110)	100.00%
4150 Employee Training	-	(1,771)	(1,771)	(1,771)	100.00%
8000 General Fund	-	(1,771)	(1,771)	(1,771)	100.00%
4175 Office Expenses	-	(1,771)	(1,771)	(1,771)	100.00%
8000 General Fund	-	(1,771)	(1,771)	(1,771)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(2,125)	(2,125)	(2,125)	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	-	(1,520)	(1,520)	(1,520)	100.00%
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	-	(35,362)	(35,362)	(35,362)	100.00%
6400 Federal Funds Ltd	-	(22,835)	(22,835)	(22,835)	100.00%
All Funds	-	(58,197)	(58,197)	(58,197)	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	-	(184)	(184)	(184)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(250)	(250)	(250)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(31,941)	(31,941)	(31,941)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(224)	(224)	(224)	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	(6,475)	(6,475)	(6,475)	100.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	(65)	(65)	(65)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(16,081)	(16,081)	(16,081)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	(1,778)	(1,778)	(1,778)	100.00%
<b>4715 IT Expendable Property</b>					
8000 General Fund	-	(729)	(729)	(729)	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	(64,678)	(64,678)	(64,678)	100.00%
3400 Other Funds Ltd	-	(35,362)	(35,362)	(35,362)	100.00%
6400 Federal Funds Ltd	-	(22,835)	(22,835)	(22,835)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$122,875)</b>	<b>(\$122,875)</b>	<b>(\$122,875)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(64,678)	(64,678)	(64,678)	100.00%
3400 Other Funds Ltd	-	(35,362)	(35,362)	(35,362)	100.00%
6400 Federal Funds Ltd	-	(22,835)	(22,835)	(22,835)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$122,875)</b>	<b>(\$122,875)</b>	<b>(\$122,875)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
3400 Other Funds Ltd	-	35,362	35,362	35,362	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (Y-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
6400 Federal Funds Ltd	-	22,835	22,835	22,835	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$58,197</b>	<b>\$58,197</b>	<b>\$58,197</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(213,343)	(213,343)	(213,343)	100.00%
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>P.S. BUDGET ADJUSTMENTS</b>					
3455 Vacancy Savings	-	(213,343)	(213,343)	(213,343)	100.00%
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>PERSONAL SERVICES</b>					
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>TOTAL PERSONAL SERVICES</b>					
	-	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>(\$213,343)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(213,343)	(213,343)	(213,343)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$213,343)	(\$213,343)	(\$213,343)	100.00%
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
8000 General Fund	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(511,961)	(511,961)	(511,961)	(511,961)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	(123,620)	(123,620)	(123,620)	(123,620)	100.00%
8000 General Fund	-	(98,550)	(98,550)	(98,550)	(98,550)	100.00%
3400 Other Funds Ltd	-	(231,788)	(231,788)	(231,788)	(231,788)	100.00%
6400 Federal Funds Ltd	-	(453,958)	(453,958)	(453,958)	(453,958)	100.00%
All Funds	-	(388,341)	(388,341)	(388,341)	(388,341)	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	(388,341)	(388,341)	(388,341)	(388,341)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	(511,961)	(511,961)	(511,961)	100.00%
3400 Other Funds Ltd	-	(98,550)	(98,550)	(98,550)	100.00%
6400 Federal Funds Ltd	-	(231,788)	(231,788)	(231,788)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$842,299)</b>	<b>(\$842,299)</b>	<b>(\$842,299)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(511,961)	(511,961)	(511,961)	100.00%
3400 Other Funds Ltd	-	(98,550)	(98,550)	(98,550)	100.00%
6400 Federal Funds Ltd	-	(231,788)	(231,788)	(231,788)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$842,299)</b>	<b>(\$842,299)</b>	<b>(\$842,299)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
3400 Other Funds Ltd	-	98,550	98,550	98,550	100.00%
6400 Federal Funds Ltd	-	231,788	231,788	231,788	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$330,338</b>	<b>\$330,338</b>	<b>\$330,338</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(2,723)	(2,723)	(2,723)	100.00%
8000 General Fund	-	(2,723)	(2,723)	(2,723)	100.00%
<b>REVENUE CATEGORIES</b>	-	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(2,723)	(2,723)	(2,723)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4325 Attorney General	-	(2,723)	(2,723)	(2,723)	100.00%
8000 General Fund	-	(2,723)	(2,723)	(2,723)	100.00%
<b>SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>100.00%</b>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>(\$2,723)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(2,723)	(2,723)	(2,723)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$2,723)	(\$2,723)	100.00%

**ENDING BALANCE**

8000 General Fund

- - 0 0.00%

**TOTAL ENDING BALANCE**

- - \$0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,000,000	-			(5,000,000)	(100.00%)
8030 General Fund Debt Svc	-	867,805			867,805	100.00%
All Funds	5,000,000	867,805			(4,132,195)	(82.64%)
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	5,000,000			5,000,000	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,000,000	-			(5,000,000)	(100.00%)
8030 General Fund Debt Svc	-	867,805			867,805	100.00%
3400 Other Funds Ltd	-	5,000,000			5,000,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,000,000</b>	<b>\$5,867,805</b>			<b>\$867,805</b>	<b>17.36%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,000,000	-			(5,000,000)	(100.00%)
8030 General Fund Debt Svc	-	867,805			867,805	100.00%
3400 Other Funds Ltd	-	5,000,000			5,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,000,000</b>	<b>\$5,867,805</b>			<b>\$867,805</b>	<b>17.36%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Agency Request Budget (V-01) Column 1	Column 2 Column 2 Minus Column 1	
<b>EXPENDITURES</b>			
<b>SERVICES &amp; SUPPLIES</b>			
4315 IT Professional Services			
8000 General Fund	5,000,000	(5,000,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>			
8000 General Fund	5,000,000	(5,000,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,000,000</b>	<b>(\$5,000,000)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>			
5550 Data Processing Software			
3400 Other Funds Ltd	-	5,000,000	100.00%
<b>DEBT SERVICE</b>			
7100 Principal - Bonds			
8030 General Fund Debt Svc	-	690,000	100.00%
7150 Interest - Bonds			
8030 General Fund Debt Svc	-	177,805	100.00%
<b>DEBT SERVICE</b>			
8030 General Fund Debt Svc	-	867,805	100.00%
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>\$867,805</b>	<b>100.00%</b>
<b>EXPENDITURES</b>			

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: HECC IT FAMIS Replacement

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,000,000	-	-	(5,000,000)	(100.00%)	
8030 General Fund Debt Svc	-	867,805	867,805		100.00%	
3400 Other Funds Ltd	-	5,000,000	5,000,000		100.00%	
<b>TOTAL EXPENDITURES</b>	<b>\$5,000,000</b>	<b>\$5,867,805</b>	<b>\$5,867,805</b>	<b>\$867,805</b>	<b>17.36%</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0.00%	
8030 General Fund Debt Svc	-	-	-	0	0.00%	
3400 Other Funds Ltd	-	-	-	0	0.00%	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>	



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: NORPAC Lease

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Agency Request Budget (V-01) Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation	674,655	674,655	0.00%
8000 General Fund			
<b>FEDERAL FUNDS REVENUE</b>			
0995 Federal Funds	200,000	200,000	0.00%
6400 Federal Funds Ltd			
<b>REVENUE CATEGORIES</b>			
8000 General Fund	674,655	674,655	0.00%
6400 Federal Funds Ltd	200,000	200,000	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>			
8000 General Fund	674,655	674,655	0.00%
6400 Federal Funds Ltd	200,000	200,000	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>0.00%</b>
<b>EXPENDITURES</b>			
<b>SERVICES &amp; SUPPLIES</b>			
4425 Facilities Rental and Taxes	674,655	674,655	0.00%
8000 General Fund			

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: NORPAC Lease

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
All Funds	874,655	874,655	874,655	874,655	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	674,655	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	674,655	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Research and Data

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	8,706		8,706		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	8,706		8,706		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,706</b>		<b>\$8,706</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	8,706		8,706		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,706</b>		<b>\$8,706</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	142		142		0	0.00%
3400 Other Funds Ltd	1,861		1,861		0	0.00%
6400 Federal Funds Ltd	366		366		0	0.00%
All Funds	2,369		2,369		0	0.00%
3170 Overtime Payments						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Research and Data

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	6	6	6	6	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	51	51	51	51	0	0.00%
All Funds	60	60	60	60	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	91	91	91	91	0	0.00%
3400 Other Funds Ltd	14	14	14	14	0	0.00%
All Funds	105	105	105	105	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	239	239	239	239	0	0.00%
3400 Other Funds Ltd	1,878	1,878	1,878	1,878	0	0.00%
6400 Federal Funds Ltd	417	417	417	417	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	17	17	17	17	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	9	9	9	9	0	0.00%
All Funds	29	29	29	29	0	0.00%

**Higher Education Coordinating Commission**

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Cross Reference Number: 52500-202-00-00-00000

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Package: Non-PICS Psnl Svc / Vacancy Factor

Research and Data

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	9,017	9,017	9,017	9,017	0	0.00%
3400 Other Funds Ltd	96,459	96,459	96,459	96,459	0	0.00%
6400 Federal Funds Ltd	(442)	(442)	(442)	(442)	0	0.00%
All Funds	105,034	105,034	105,034	105,034	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	18	18	18	18	0	0.00%
3400 Other Funds Ltd	144	144	144	144	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	194	194	194	194	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	507	507	507	507	0	0.00%
3400 Other Funds Ltd	30	30	30	30	0	0.00%
All Funds	537	537	537	537	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,559	9,559	9,559	9,559	0	0.00%
3400 Other Funds Ltd	96,636	96,636	96,636	96,636	0	0.00%
6400 Federal Funds Ltd	(401)	(401)	(401)	(401)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Research and Data

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(1,092)		(1,092)		0	0.00%
3400 Other Funds Ltd	(49,705)		(49,705)		0	0.00%
6400 Federal Funds Ltd	240		240		0	0.00%
All Funds	(50,557)		(50,557)		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(1,092)		(1,092)		0	0.00%
3400 Other Funds Ltd	(49,705)		(49,705)		0	0.00%
6400 Federal Funds Ltd	240		240		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$50,557)</b>		<b>(\$50,557)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,706		8,706		0	0.00%
3400 Other Funds Ltd	48,809		48,809		0	0.00%
6400 Federal Funds Ltd	256		256		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,771</b>		<b>\$57,771</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	8,706		8,706		0	0.00%
3400 Other Funds Ltd	48,809		48,809		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Research and Data

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	256	256	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$57,771</b>	<b>\$57,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0	0	0.00%
3400 Other Funds Ltd	(48,809)	(48,809)	0	0	0	0.00%
6400 Federal Funds Ltd	(256)	(256)	0	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$49,065)</b>	<b>(\$49,065)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	28,101		28,101		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	28,101		28,101		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,101</b>		<b>\$28,101</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	28,101		28,101		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,101</b>		<b>\$28,101</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	774		774		0	0.00%
3400 Other Funds Ltd	420		420		0	0.00%
6400 Federal Funds Ltd	196		196		0	0.00%
All Funds	1,390		1,390		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	172		172		0	0.00%



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	89	89	89	89	0	0.00%
6400 Federal Funds Ltd	179	179	179	179	0	0.00%
All Funds	440	440	440	440	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	694	694	694	694	0	0.00%
3400 Other Funds Ltd	1,774	1,774	1,774	1,774	0	0.00%
6400 Federal Funds Ltd	110	110	110	110	0	0.00%
All Funds	2,578	2,578	2,578	2,578	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	800	800	800	800	0	0.00%
3400 Other Funds Ltd	1,119	1,119	1,119	1,119	0	0.00%
6400 Federal Funds Ltd	232	232	232	232	0	0.00%
All Funds	2,151	2,151	2,151	2,151	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	569	569	569	569	0	0.00%
3400 Other Funds Ltd	1,334	1,334	1,334	1,334	0	0.00%
6400 Federal Funds Ltd	170	170	170	170	0	0.00%
All Funds	2,073	2,073	2,073	2,073	0	0.00%
<b>4225 State Gov. Service Charges</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,614	2,614	2,614	2,614	0	0.00%
3400 Other Funds Ltd	306	306	306	306	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	1,270	1,270	0	0.00%
All Funds	4,190	4,190	4,190	4,190	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	240	240	240	240	0	0.00%
3400 Other Funds Ltd	52,048	52,048	52,048	52,048	0	0.00%
6400 Federal Funds Ltd	6	6	6	6	0	0.00%
All Funds	52,294	52,294	52,294	52,294	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	113	113	113	113	0	0.00%
3400 Other Funds Ltd	788	788	788	788	0	0.00%
6400 Federal Funds Ltd	31	31	31	31	0	0.00%
All Funds	932	932	932	932	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	12,831	12,831	12,831	12,831	0	0.00%
3400 Other Funds Ltd	13,488	13,488	13,488	13,488	0	0.00%
6400 Federal Funds Ltd	13,008	13,008	13,008	13,008	0	0.00%
All Funds	39,327	39,327	39,327	39,327	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Gross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4315 IT Professional Services</b>						
8000 General Fund	1,830		1,830		0	0.00%
3400 Other Funds Ltd	652		652		0	0.00%
6400 Federal Funds Ltd	644		644		0	0.00%
All Funds	3,126		3,126		0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	2,037		2,037		0	0.00%
3400 Other Funds Ltd	1,370		1,370		0	0.00%
6400 Federal Funds Ltd	243		243		0	0.00%
All Funds	3,650		3,650		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	97		97		0	0.00%
3400 Other Funds Ltd	170		170		0	0.00%
6400 Federal Funds Ltd	3		3		0	0.00%
All Funds	270		270		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,781		2,781		0	0.00%
3400 Other Funds Ltd	207		207		0	0.00%
6400 Federal Funds Ltd	99		99		0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	3,087	3,087	3,087	0	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,409	1,409	1,409	0	0	0.00%
3400 Other Funds Ltd	5,653	5,653	5,653	0	0	0.00%
6400 Federal Funds Ltd	417	417	417	0	0	0.00%
All Funds	7,479	7,479	7,479	0	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	34	34	34	0	0	0.00%
6400 Federal Funds Ltd	21	21	21	0	0	0.00%
All Funds	55	55	55	0	0	0.00%
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,290	1,290	1,290	0	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	39	39	39	0	0	0.00%
3400 Other Funds Ltd	5,052	5,052	5,052	0	0	0.00%
All Funds	5,091	5,091	5,091	0	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	788	788	788	0	0	0.00%
3400 Other Funds Ltd	1,130	1,130	1,130	0	0	0.00%

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Cross Reference Number: 52500-202-00-00-00000

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Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (Y-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	1,918	1,918	0	0		0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	279	279	0	0		0.00%
3400 Other Funds Ltd	258	258	0	0		0.00%
6400 Federal Funds Ltd	72	72	0	0		0.00%
All Funds	609	609	0	0		0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	28,101	28,101	0	0		0.00%
3400 Other Funds Ltd	87,148	87,148	0	0		0.00%
6400 Federal Funds Ltd	16,701	16,701	0	0		0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$0</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	28,101	28,101	0	0		0.00%
3400 Other Funds Ltd	87,148	87,148	0	0		0.00%
6400 Federal Funds Ltd	16,701	16,701	0	0		0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$0</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0		0.00%
3400 Other Funds Ltd	(87,148)	(87,148)	0	0		0.00%

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Cross Reference Number: 52500-202-00-00-00000

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Package: Standard Inflation

Research and Data

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(16,701)	(16,701)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$103,849)</b>	<b>(\$103,849)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	577,730		577,730		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	577,730		577,730		0	0.00%
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	577,730		577,730		0	0.00%
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%

**Higher Education Coordinating Commission**

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Cross Reference Number: 52500-202-00-00-00000

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>					\$0	0.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclss Sal. and Per Diem**

8000 General Fund

47,976

0

0.00%

6400 Federal Funds Ltd

(47,976)

0

0.00%

All Funds

-

0.00%

**3160 Temporary Appointments**

8000 General Fund

54,017

0

0.00%

3400 Other Funds Ltd

(45,132)

0

0.00%

6400 Federal Funds Ltd

(8,885)

0

0.00%

All Funds

-

0.00%

**3170 Overtime Payments**

8000 General Fund

1,306

0

0.00%

3400 Other Funds Ltd

(68)

0

0.00%

6400 Federal Funds Ltd

(1,238)

0

0.00%

All Funds

-

0.00%

**3190 All Other Differential**



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	344	344	344	344	0	0.00%
3400 Other Funds Ltd	(344)	(344)	(344)	(344)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	103,643	103,643	103,643	103,643	0	0.00%
3400 Other Funds Ltd	(45,544)	(45,544)	(45,544)	(45,544)	0	0.00%
6400 Federal Funds Ltd	(58,099)	(58,099)	(58,099)	(58,099)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	15	15	15	15	0	0.00%
6400 Federal Funds Ltd	(15)	(15)	(15)	(15)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	8,501	8,501	8,501	8,501	0	0.00%
3400 Other Funds Ltd	(71)	(71)	(71)	(71)	0	0.00%
6400 Federal Funds Ltd	(8,430)	(8,430)	(8,430)	(8,430)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	101,610	101,610	101,610	101,610	0	0.00%
3400 Other Funds Ltd	(98,762)	(98,762)	(98,762)	(98,762)	0	0.00%
6400 Federal Funds Ltd	(2,848)	(2,848)	(2,848)	(2,848)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,928	7,928	7,928	7,928	0	0.00%
3400 Other Funds Ltd	(3,484)	(3,484)	(3,484)	(3,484)	0	0.00%
6400 Federal Funds Ltd	(4,445)	(4,445)	(4,445)	(4,445)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	12	12	12	12	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	(12)	(12)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	273	273	273	273	0	0.00%
3400 Other Funds Ltd	(273)	(273)	(273)	(273)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	9,558	9,558	9,558	9,558	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(9,558)	(9,558)	(9,558)	(9,558)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	127,897	127,897	127,897	127,897	0	0.00%
3400 Other Funds Ltd	(102,590)	(102,590)	(102,590)	(102,590)	0	0.00%
6400 Federal Funds Ltd	(25,308)	(25,308)	(25,308)	(25,308)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(51,305)	(51,305)	(51,305)	(51,305)	0	0.00%
3400 Other Funds Ltd	50,557	50,557	50,557	50,557	0	0.00%
6400 Federal Funds Ltd	748	748	748	748	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(51,305)	(51,305)	(51,305)	(51,305)	0	0.00%
3400 Other Funds Ltd	50,557	50,557	50,557	50,557	0	0.00%
6400 Federal Funds Ltd	748	748	748	748	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	180,235	180,235	180,235	0	0	0.00%
3400 Other Funds Ltd	(97,577)	(97,577)	(97,577)	0	0	0.00%
6400 Federal Funds Ltd	(82,659)	(82,659)	(82,659)	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,249	7,249	7,249	0	0	0.00%
3400 Other Funds Ltd	(2,485)	(2,485)	(2,485)	0	0	0.00%
6400 Federal Funds Ltd	(4,764)	(4,764)	(4,764)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	6,491	6,491	6,491	0	0	0.00%
3400 Other Funds Ltd	(2,157)	(2,157)	(2,157)	0	0	0.00%
6400 Federal Funds Ltd	(4,334)	(4,334)	(4,334)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	3,784	3,784	3,784	0	0	0.00%
3400 Other Funds Ltd	(1,123)	(1,123)	(1,123)	0	0	0.00%
6400 Federal Funds Ltd	(2,661)	(2,661)	(2,661)	0	0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	10,885	10,885			0	0.00%
3400 Other Funds Ltd	(5,249)	(5,249)			0	0.00%
6400 Federal Funds Ltd	(5,636)	(5,636)			0	0.00%
All Funds	-	-			0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	5,512	5,512			0	0.00%
3400 Other Funds Ltd	(1,378)	(1,378)			0	0.00%
6400 Federal Funds Ltd	(4,134)	(4,134)			0	0.00%
All Funds	-	-			0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	154	154			0	0.00%
6400 Federal Funds Ltd	(154)	(154)			0	0.00%
All Funds	-	-			0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,323	2,323			0	0.00%
3400 Other Funds Ltd	(1,565)	(1,565)			0	0.00%
6400 Federal Funds Ltd	(758)	(758)			0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	298,540	298,540			0	0.00%
3400 Other Funds Ltd	(57,327)	(57,327)			0	0.00%
6400 Federal Funds Ltd	(241,213)	(241,213)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	18,205	18,205			0	0.00%
3400 Other Funds Ltd	(6,269)	(6,269)			0	0.00%
6400 Federal Funds Ltd	(11,936)	(11,936)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	2,745	2,745			0	0.00%
3400 Other Funds Ltd	(1,253)	(1,253)			0	0.00%
6400 Federal Funds Ltd	(1,492)	(1,492)			0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	67	67			0	0.00%
6400 Federal Funds Ltd	(67)	(67)			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,400	2,400	2,400	2,400	0	0.00%
6400 Federal Funds Ltd	(2,400)	(2,400)	(2,400)	(2,400)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	14,589	14,589	14,589	14,589	0	0.00%
3400 Other Funds Ltd	(4,481)	(4,481)	(4,481)	(4,481)	0	0.00%
6400 Federal Funds Ltd	(10,108)	(10,108)	(10,108)	(10,108)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	519	519	519	519	0	0.00%
6400 Federal Funds Ltd	(519)	(519)	(519)	(519)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	22,282	22,282	22,282	22,282	0	0.00%
3400 Other Funds Ltd	(22,282)	(22,282)	(22,282)	(22,282)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,750	1,750	1,750	0	0	0.00%
6400 Federal Funds Ltd	(1,750)	(1,750)	(1,750)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	397,495	397,495	397,495	0	0	0.00%
3400 Other Funds Ltd	(105,569)	(105,569)	(105,569)	0	0	0.00%
6400 Federal Funds Ltd	(291,926)	(291,926)	(291,926)	0	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	\$0	\$0	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	577,730	577,730	577,730	0	0	0.00%
3400 Other Funds Ltd	(203,146)	(203,146)	(203,146)	0	0	0.00%
6400 Federal Funds Ltd	(374,585)	(374,585)	(374,585)	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	(\$1)	(\$1)	(\$1)	\$0	\$0	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	-	-	0	0	0.00%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	\$0	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Research and Data

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$104,906)</b>		<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$104,906)</b>		<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	(68,712)		(68,712)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(68,712)		(68,712)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$68,712)</b>		<b>(\$68,712)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Research and Data

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(29)	(29)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(11,770)	(11,770)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(5,256)	(5,256)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(23)	(23)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(19,116)	(19,116)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(36,194)	(36,194)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$36,194)</b>	<b>(\$36,194)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(104,906)	(104,906)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$104,906)</b>	<b>(\$104,906)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(104,906)	(104,906)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$104,906)</b>	<b>(\$104,906)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**TOTAL ENDING BALANCE**

- - \$0 **0.00%**

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions (1) 0 0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions (0.50) (0.50) 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(293,276)	(293,276)		(293,276)	100.00%
8000 General Fund	-					
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-	126,243	126,243		126,243	100.00%
6400 Federal Funds Ltd	-					
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(293,276)	(293,276)		(293,276)	100.00%
6400 Federal Funds Ltd	-	126,243	126,243		126,243	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>		<b>(\$167,033)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(293,276)	(293,276)		(293,276)	100.00%
6400 Federal Funds Ltd	-	126,243	126,243		126,243	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>		<b>(\$167,033)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Cross Reference Number: 52500-202-00-00-00000

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Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(200,472)	(200,472)	(200,472)	100.00%
6400 Federal Funds Ltd	-	85,812	85,812	85,812	100.00%
All Funds	-	(114,660)	(114,660)	(114,660)	100.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	-	(200,472)	(200,472)	(200,472)	100.00%
6400 Federal Funds Ltd	-	85,812	85,812	85,812	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$114,660)</b>	<b>(\$114,660)</b>	<b>(\$114,660)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	(65)	(65)	(65)	100.00%
6400 Federal Funds Ltd	-	29	29	29	100.00%
All Funds	-	(36)	(36)	(36)	100.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	-	(34,341)	(34,341)	(34,341)	100.00%
6400 Federal Funds Ltd	-	14,700	14,700	14,700	100.00%
All Funds	-	(19,641)	(19,641)	(19,641)	100.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	(15,336)	(15,336)	(15,336)	100.00%
6400 Federal Funds Ltd	-	6,564	6,564	6,564	100.00%

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Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	(8,772)	(8,772)		(8,772)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(52)	(52)		(52)	100.00%
6400 Federal Funds Ltd	-	23	23		23	100.00%
All Funds	-	(29)	(29)		(29)	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(43,011)	(43,011)		(43,011)	100.00%
6400 Federal Funds Ltd	-	19,116	19,116		19,116	100.00%
All Funds	-	(23,895)	(23,895)		(23,895)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(92,805)	(92,805)		(92,805)	100.00%
6400 Federal Funds Ltd	-	40,432	40,432		40,432	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$52,373)</b>	<b>(\$52,373)</b>		<b>(\$52,373)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1	1		1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)		(1)	100.00%
All Funds	-	-	-		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

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Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (Y-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	1	1	1		100.00%
6400 Federal Funds Ltd	-	(1)	(1)	(1)		100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	\$0		<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(293,276)	(293,276)	(293,276)		100.00%
6400 Federal Funds Ltd	-	126,243	126,243	126,243		100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>		<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(293,276)	(293,276)	(293,276)		100.00%
6400 Federal Funds Ltd	-	126,243	126,243	126,243		100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>		<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0		0.00%
6400 Federal Funds Ltd	-	-	-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>		<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	(1)	(1)	(1)		100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	(0.63)	(0.63)	(0.63)		100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem	-	(922,776)	(922,776)	(922,776)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	-	(922,776)	(922,776)	(922,776)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$922,776)</b>	<b>(\$922,776)</b>	<b>(\$922,776)</b>	<b>100.00%</b>

**OTHER PAYROLL EXPENSES**

3210 Empl. Rel. Bd. Assessments	-	(348)	(348)	(348)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3220 Public Employees Retire Cont	-	(158,072)	(158,072)	(158,072)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3230 Social Security Taxes	-	(70,591)	(70,591)	(70,591)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)	-	(276)	(276)	(276)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3270 Flexible Benefits	-	(229,392)	(229,392)	(229,392)	100.00%
3400 Other Funds Ltd	-	-	-	-	-



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	(458,679)	(458,679)	(458,679)	(458,679)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$458,679)</b>	<b>(\$458,679)</b>	<b>(\$458,679)</b>	<b>(\$458,679)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	(1,381,455)	(1,381,455)	(1,381,455)	(1,381,455)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,381,455)</b>	<b>(\$1,381,455)</b>	<b>(\$1,381,455)</b>	<b>(\$1,381,455)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	(1,318)	(1,318)	(1,318)	(1,318)	100.00%
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	(16,815)	(16,815)	(16,815)	(16,815)	100.00%
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	(903)	(903)	(903)	(903)	100.00%
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	(10,277)	(10,277)	(10,277)	(10,277)	100.00%
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	(102,048)	(102,048)	(102,048)	(102,048)	100.00%
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	(9,723)	(9,723)	(9,723)	(9,723)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	(100,397)	(100,397)		(100,397)	100.00%
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	(170)	(170)		(170)	100.00%
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	(207)	(207)		(207)	100.00%
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	(1,290)	(1,290)		(1,290)	100.00%
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	(49,133)	(49,133)		(49,133)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	(10,130)	(10,130)		(10,130)	100.00%
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	(258)	(258)		(258)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	(302,669)	(302,669)		(302,669)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$302,669)</b>	<b>(\$302,669)</b>		<b>(\$302,669)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	(1,684,124)	(1,684,124)		(1,684,124)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$1,684,124)	(\$1,684,124)		(\$1,684,124)	100.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	1,684,124	1,684,124		1,684,124	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$1,684,124	\$1,684,124		\$1,684,124	100.00%
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	(6)	(6)		(6)	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	(6.00)	(6.00)		(6.00)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-		(9,910)		(9,910)	100.00%
8000 General Fund	-		(9,910)		(9,910)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-		(9,910)		(9,910)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-		(\$9,910)		(\$9,910)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-		(9,910)		(9,910)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-		(\$9,910)		(\$9,910)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-		(744)		(744)	100.00%
8000 General Fund	-		(744)		(744)	100.00%
4125 Out of State Travel	-		(172)		(172)	100.00%
8000 General Fund	-		(172)		(172)	100.00%
4150 Employee Training	-		(694)		(694)	100.00%
8000 General Fund	-		(694)		(694)	100.00%
4175 Office Expenses	-					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(800)	(800)	(800)	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	-	(569)	(569)	(569)	100.00%
<b>4225 State Gov. Service Charges</b>					
6400 Federal Funds Ltd	-	(14,127)	(14,127)	(14,127)	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	-	(240)	(240)	(240)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(133)	(133)	(133)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(2,540)	(2,540)	(2,540)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(97)	(97)	(97)	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	(2,781)	(2,781)	(2,781)	100.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	(34)	(34)	(34)	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(39)	(39)	(39)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	(788)	-	(788)	(788)	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(279)	-	(279)	(279)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(9,910)	-	(9,910)	(9,910)	100.00%
6400 Federal Funds Ltd	-	(14,127)	-	(14,127)	(14,127)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$24,037)</b>	-	<b>(\$24,037)</b>	<b>(\$24,037)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(9,910)	-	(9,910)	(9,910)	100.00%
6400 Federal Funds Ltd	-	(14,127)	-	(14,127)	(14,127)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$24,037)</b>	-	<b>(\$24,037)</b>	<b>(\$24,037)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
6400 Federal Funds Ltd	-	14,127	-	14,127	14,127	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$14,127</b>	-	<b>\$14,127</b>	<b>\$14,127</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(4,075)	-	(4,075)	(4,075)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(4,075)	-	(4,075)	(4,075)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	<b>(\$4,075)</b>	-	<b>(\$4,075)</b>	<b>(\$4,075)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(4,075)	-	(4,075)	(4,075)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	<b>(\$4,075)</b>	-	<b>(\$4,075)</b>	<b>(\$4,075)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	-	(4,075)	-	(4,075)	(4,075)	100.00%
3400 Other Funds Ltd	-	(85,231)	-	(85,231)	(85,231)	100.00%
All Funds	-	(89,306)	-	(89,306)	(89,306)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(4,075)	-	(4,075)	(4,075)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(85,231)	(85,231)	(85,231)	(85,231)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(4,075)	(4,075)	(4,075)	(4,075)	100.00%
3400 Other Funds Ltd	-	(85,231)	(85,231)	(85,231)	(85,231)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(4,075)	(4,075)	(4,075)	(4,075)	100.00%
3400 Other Funds Ltd	-	(85,231)	(85,231)	(85,231)	(85,231)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>(\$89,306)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	85,231	85,231	85,231	85,231	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$85,231</b>	<b>\$85,231</b>	<b>\$85,231</b>	<b>\$85,231</b>	<b>100.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(902)	(902)	(902)	100.00%
8000 General Fund	-	(902)	(902)	(902)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(902)	(902)	(902)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	(\$902)	(\$902)	(\$902)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(902)	(902)	(902)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	(\$902)	(\$902)	(\$902)	100.00%
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4325 Attorney General	-	(902)	(902)	(902)	100.00%
8000 General Fund	-	(424)	(424)	(424)	100.00%
3400 Other Funds Ltd	-	(1,326)	(1,326)	(1,326)	100.00%
All Funds	-	(902)	(902)	(902)	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	(424)	(424)	(424)	100.00%
3400 Other Funds Ltd	-	(902)	(902)	(902)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,326)	(\$1,326)		(\$1,326)	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	-		(902)		(902)	100.00%
3400 Other Funds Ltd	-		(424)		(424)	100.00%
<b>TOTAL EXPENDITURES</b>	-		(\$1,326)		(\$1,326)	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	-		424		424	100.00%
<b>TOTAL ENDING BALANCE</b>	-		\$424		\$424	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	44,690		44,690		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	44,690		44,690		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$44,690</b>		<b>\$44,690</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	44,690		44,690		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,690</b>		<b>\$44,690</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>OTHER PAYROLL EXPENSES</b>						
3221 Pension Obligation Bond						
8000 General Fund	44,983		44,983		0	0.00%
3400 Other Funds Ltd	18,260		18,260		0	0.00%
All Funds	63,243		63,243		0	0.00%
3260 Mass Transit Tax						
8000 General Fund	(293)		(293)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,546	2,546	2,546	2,546	0	0.00%
All Funds	2,253	2,253	2,253	2,253	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(20,806)	(20,806)	(20,806)	(20,806)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	11,844		11,844		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	11,844		11,844		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,844</b>		<b>\$11,844</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,844		11,844		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,844</b>		<b>\$11,844</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	393		393		0	0.00%
3400 Other Funds Ltd	88		88		0	0.00%
All Funds	481		481		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	223		223		0	0.00%
3400 Other Funds Ltd	255		255		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

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Package: Standard Inflation

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	478	478	478	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	411	411	411	0	0	0.00%
3400 Other Funds Ltd	703	703	703	0	0	0.00%
All Funds	1,114	1,114	1,114	0	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	301	301	301	0	0	0.00%
3400 Other Funds Ltd	929	929	929	0	0	0.00%
All Funds	1,230	1,230	1,230	0	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	281	281	281	0	0	0.00%
3400 Other Funds Ltd	950	950	950	0	0	0.00%
All Funds	1,231	1,231	1,231	0	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	991	991	991	0	0	0.00%
3400 Other Funds Ltd	1,674	1,674	1,674	0	0	0.00%
All Funds	2,665	2,665	2,665	0	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	157	157	157	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

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Package: Standard Inflation

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	1,171	1,171	1,171	1,171	0	0.00%
All Funds	1,328	1,328	1,328	1,328	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	60	60	60	60	0	0.00%
3400 Other Funds Ltd	118	118	118	118	0	0.00%
All Funds	178	178	178	178	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	3,676	3,676	3,676	3,676	0	0.00%
3400 Other Funds Ltd	22,213	22,213	22,213	22,213	0	0.00%
All Funds	25,889	25,889	25,889	25,889	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	1,243	1,243	1,243	1,243	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	725	725	725	725	0	0.00%
3400 Other Funds Ltd	1,202	1,202	1,202	1,202	0	0.00%
All Funds	1,927	1,927	1,927	1,927	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	64	64	64	64	0	0.00%
3400 Other Funds Ltd	165	165	165	165	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 Biennium

Package: Standard Inflation

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	229	229	229	229	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,870	1,870	1,870	1,870	0	0.00%
3400 Other Funds Ltd	122	122	122	122	0	0.00%
All Funds	1,992	1,992	1,992	1,992	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	635	635	635	635	0	0.00%
3400 Other Funds Ltd	3,557	3,557	3,557	3,557	0	0.00%
All Funds	4,192	4,192	4,192	4,192	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7	7	7	7	0	0.00%
3400 Other Funds Ltd	3,593	3,593	3,593	3,593	0	0.00%
All Funds	3,600	3,600	3,600	3,600	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7	7	7	7	0	0.00%
3400 Other Funds Ltd	432	432	432	432	0	0.00%
All Funds	439	439	439	439	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	634	634	634	634	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,818	2,818	2,818	2,818	0	0.00%
All Funds	3,452	3,452	3,452	3,452	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	166	166	166	166	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	11,844	11,844	11,844	11,844	0	0.00%
3400 Other Funds Ltd	39,990	39,990	39,990	39,990	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	11,844	11,844	11,844	11,844	0	0.00%
3400 Other Funds Ltd	39,990	39,990	39,990	39,990	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(39,990)	(39,990)	(39,990)	(39,990)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees	-	(187,293)	(187,293)	(187,293)	(187,293)	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	(187,293)	(187,293)	(187,293)	(187,293)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$187,293)	(\$187,293)	(\$187,293)	(\$187,293)	100.00%
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	(187,293)	(187,293)	(187,293)	(187,293)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$187,293)	(\$187,293)	(\$187,293)	(\$187,293)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-	(119,376)	(119,376)	(119,376)	(119,376)	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments	-	(58)	(58)	(58)	(58)	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
3220 Public Employees Retire Comt	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(20,449)	(20,449)		(20,449)	100.00%
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	(9,132)	(9,132)		(9,132)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	(46)	(46)		(46)	100.00%
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	(38,232)	(38,232)		(38,232)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	(67,917)	(67,917)		(67,917)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$67,917)</b>	<b>(\$67,917)</b>		<b>(\$67,917)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	(187,293)	(187,293)		(187,293)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$187,293)</b>	<b>(\$187,293)</b>		<b>(\$187,293)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	(187,293)	(187,293)		(187,293)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$187,293)</b>	<b>(\$187,293)</b>		<b>(\$187,293)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(1) (1) 100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(1.00) (1.00) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(8,250)		(8,250)	100.00%
8000 General Fund	-				
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(8,250)		(8,250)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$8,250)</b>		<b>(\$8,250)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(8,250)		(8,250)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$8,250)</b>		<b>(\$8,250)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel	-	(393)		(393)	100.00%
8000 General Fund	-				
3400 Other Funds Ltd	-	(88)		(88)	100.00%
All Funds	-	(481)		(481)	100.00%
4125 Out of State Travel	-	(223)		(223)	100.00%
8000 General Fund	-				
3400 Other Funds Ltd	-	(255)		(255)	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	(478)	-	(478)	(478)	100.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(411)	-	(411)	(411)	100.00%
3400 Other Funds Ltd	-	(703)	-	(703)	(703)	100.00%
All Funds	-	(1,114)	-	(1,114)	(1,114)	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(301)	-	(301)	(301)	100.00%
3400 Other Funds Ltd	-	(5,929)	-	(5,929)	(5,929)	100.00%
All Funds	-	(6,230)	-	(6,230)	(6,230)	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(281)	-	(281)	(281)	100.00%
3400 Other Funds Ltd	-	(5,950)	-	(5,950)	(5,950)	100.00%
All Funds	-	(6,231)	-	(6,231)	(6,231)	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	(157)	-	(157)	(157)	100.00%
3400 Other Funds Ltd	-	(6,171)	-	(6,171)	(6,171)	100.00%
All Funds	-	(6,328)	-	(6,328)	(6,328)	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	(60)	-	(60)	(60)	100.00%

**Higher Education Coordinating Commission**

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Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(118)	(118)	(118)	(118)	100.00%
All Funds	-	(178)	(178)	(178)	(178)	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	-	(3,676)	(3,676)	(3,676)	(3,676)	100.00%
3400 Other Funds Ltd	-	(22,213)	(22,213)	(22,213)	(22,213)	100.00%
All Funds	-	(25,889)	(25,889)	(25,889)	(25,889)	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	(64)	(64)	(64)	(64)	100.00%
3400 Other Funds Ltd	-	(165)	(165)	(165)	(165)	100.00%
All Funds	-	(229)	(229)	(229)	(229)	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	(1,870)	(1,870)	(1,870)	(1,870)	100.00%
3400 Other Funds Ltd	-	(122)	(122)	(122)	(122)	100.00%
All Funds	-	(1,992)	(1,992)	(1,992)	(1,992)	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	(7)	(7)	(7)	(7)	100.00%
3400 Other Funds Ltd	-	(23,593)	(23,593)	(23,593)	(23,593)	100.00%
All Funds	-	(23,600)	(23,600)	(23,600)	(23,600)	100.00%
<b>4650 Other Services and Supplies</b>						

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(7)	(7)	(7)	(7)	100.00%
3400 Other Funds Ltd	-	(432)	(432)	(432)	(432)	100.00%
All Funds	-	(439)	(439)	(439)	(439)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	(634)	(634)	(634)	(634)	100.00%
3400 Other Funds Ltd	-	(13,035)	(13,035)	(13,035)	(13,035)	100.00%
All Funds	-	(13,669)	(13,669)	(13,669)	(13,669)	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(166)	(166)	(166)	(166)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(8,250)	(8,250)	(8,250)	(8,250)	100.00%
3400 Other Funds Ltd	-	(78,774)	(78,774)	(78,774)	(78,774)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(8,250)	(8,250)	(8,250)	(8,250)	100.00%
3400 Other Funds Ltd	-	(78,774)	(78,774)	(78,774)	(78,774)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>(\$87,024)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	78,774	78,774	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$78,774</b>	<b>\$78,774</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

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Package: Personal Services Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	-	(38,829)	(38,829)	100.00%
8000 General Fund	-	(38,829)	(38,829)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(38,829)	(38,829)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	<b>(\$38,829)</b>	<b>(\$38,829)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(38,829)	(38,829)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	<b>(\$38,829)</b>	<b>(\$38,829)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
3455 Vacancy Savings	-	(38,829)	(38,829)	100.00%
8000 General Fund	-	(38,829)	(38,829)	100.00%
3400 Other Funds Ltd	-	(78,774)	(78,774)	100.00%
All Funds	-	(117,603)	(117,603)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(38,829)	(38,829)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
3400 Other Funds Ltd	-	(78,774)	(78,774)	(78,774)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$117,603)</b>	<b>(\$117,603)</b>	<b>(\$117,603)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(38,829)	(38,829)	(38,829)	100.00%
3400 Other Funds Ltd	-	(78,774)	(78,774)	(78,774)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$117,603)</b>	<b>(\$117,603)</b>	<b>(\$117,603)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
3400 Other Funds Ltd	-	78,774	78,774	78,774	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$78,774</b>	<b>\$78,774</b>	<b>\$78,774</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(263)	(263)		(263)	100.00%
8000 General Fund	-					
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(263)	(263)		(263)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$263)	(\$263)		(\$263)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(263)	(263)		(263)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$263)	(\$263)		(\$263)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General	-	(263)	(263)		(263)	100.00%
8000 General Fund	-					
3400 Other Funds Ltd	-	(437)	(437)		(437)	100.00%
All Funds	-	(700)	(700)		(700)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(263)	(263)		(263)	100.00%
3400 Other Funds Ltd	-	(437)	(437)		(437)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$700)	(\$700)	(\$700)	(\$700)	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
3400 Other Funds Ltd	-	(437)	(437)	(437)	(437)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$700)	(\$700)	(\$700)	(\$700)	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	437	437	437	437	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$437	\$437	\$437	\$437	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Student Complaint Staffing

Academic Policy and Authorization

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	239,831	-	-	(239,831)	(100.00%)
<b>REVENUE CATEGORIES</b>					
8000 General Fund	239,831	-	-	(239,831)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$239,831</b>	<b>-</b>	<b>-</b>	<b>(\$239,831)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	239,831	-	-	(239,831)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$239,831</b>	<b>-</b>	<b>-</b>	<b>(\$239,831)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Uncl. Sal. and Per Diem					
8000 General Fund	142,656	-	-	(142,656)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	58	-	-	(58)	(100.00%)
3220 Public Employees Retire Cont					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Student Complaint Staffing

Academic Policy and Authorization

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	24,437	-	(24,437)	(100.00%)		
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,913	-	(10,913)	(100.00%)		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-	(46)	(100.00%)		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	856	-	(856)	(100.00%)		
<b>3270 Flexible Benefits</b>						
8000 General Fund	38,232	-	(38,232)	(100.00%)		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	74,542	-	(74,542)	(100.00%)		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$74,542</b>	<b>-</b>	<b>(\$74,542)</b>	<b>(100.00%)</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	217,198	-	(217,198)	(100.00%)		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$217,198</b>	<b>-</b>	<b>(\$217,198)</b>	<b>(100.00%)</b>		
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	768	-	(768)	(100.00%)		
<b>4150 Employee Training</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Student Complaint Staffing

Academic Policy and Authorization

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	3,997	-	(3,997)	(100.00%)		
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	(2,283)	(100.00%)		
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	(1,713)	(100.00%)		
<b>4250 Data Processing</b>						
8000 General Fund	743	-	(743)	(100.00%)		
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	(571)	(100.00%)		
<b>4300 Professional Services</b>						
8000 General Fund	8,218	-	(8,218)	(100.00%)		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	(457)	(100.00%)		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	(571)	(100.00%)		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571	-	(571)	(100.00%)		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	-	(2,741)	(100.00%)		



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Student Complaint Staffing

Academic Policy and Authorization

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	22,633	-	(22,633)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,633</b>	<b>-</b>	<b>(\$22,633)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	239,831	-	(239,831)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$239,831</b>	<b>-</b>	<b>(\$239,831)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)		

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	32,623	32,623	0	0.00%
8000 General Fund				
<b>REVENUE CATEGORIES</b>				
8000 General Fund	32,623	32,623	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	32,623	32,623	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3190 All Other Differential		30	0	0.00%
8000 General Fund	30			
<b>OTHER PAYROLL EXPENSES</b>				
3220 Public Employees Retire Cont		5	0	0.00%
8000 General Fund	5			
3221 Pension Obligation Bond				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2	Column 2	
8000 General Fund	(19,328)	(19,328)	0	0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	2	2	0	0	0.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,357	1,357	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(17,964)	(17,964)	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$17,964)</b>	<b>(\$17,964)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	50,557	50,557	0	0	0.00%
<b>PERSONAL SERVICES</b>					
8000 General Fund	32,623	32,623	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	32,623	32,623	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Non-P/CS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Post-Secondary Finance and Capital

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund

0.00%

**REVENUE CATEGORIES**

8000 General Fund

0.00%

**TOTAL REVENUE CATEGORIES**

0.00%

**AVAILABLE REVENUES**

8000 General Fund

0.00%

**TOTAL AVAILABLE REVENUES**

0.00%

**EXPENDITURES**

**SERVICES & SUPPLIES**

4100 Instate Travel

8000 General Fund

0.00%

4125 Out of State Travel

8000 General Fund

0.00%

4150 Employee Training

8000 General Fund

0.00%

4175 Office Expenses

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Post-Secondary Finance and Capital

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	395	395	395	0	0.00%	
<b>4200 Telecommunications</b>						
8000 General Fund	351	351	351	0	0.00%	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	991	991	991	0	0.00%	
<b>4250 Data Processing</b>						
8000 General Fund	187	187	187	0	0.00%	
<b>4275 Publicity and Publications</b>						
8000 General Fund	83	83	83	0	0.00%	
<b>4300 Professional Services</b>						
8000 General Fund	3,676	3,676	3,676	0	0.00%	
<b>4315 IT Professional Services</b>						
8000 General Fund	1,243	1,243	1,243	0	0.00%	
<b>4325 Attorney General</b>						
8000 General Fund	725	725	725	0	0.00%	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	82	82	82	0	0.00%	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,894	1,894	1,894	0	0.00%	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,477	1,477	1,477	0	0.00%	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7	7	7	0	0.00%	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	193	193	193	0	0.00%	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	523	523	523	0	0.00%	
<b>4715 IT Expendable Property</b>						
8000 General Fund	166	166	166	0	0.00%	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	13,217	13,217	13,217	0	0.00%	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,217</b>	<b>\$13,217</b>	<b>\$13,217</b>	<b>\$0</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
8000 General Fund	13,217	13,217	13,217	0	0.00%	
<b>TOTAL EXPENDITURES</b>	<b>\$13,217</b>	<b>\$13,217</b>	<b>\$13,217</b>	<b>\$0</b>	<b>0.00%</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0.00%	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(8,781)	(8,781)		(8,781)	100.00%
8000 General Fund	-					
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(8,781)	(8,781)		(8,781)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$8,781)</b>	<b>(\$8,781)</b>		<b>(\$8,781)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(8,781)	(8,781)		(8,781)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$8,781)</b>	<b>(\$8,781)</b>		<b>(\$8,781)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	(425)	(425)		(425)	100.00%
8000 General Fund	-					
4125 Out of State Travel	-	(223)	(223)		(223)	100.00%
8000 General Fund	-					
4150 Employee Training	-	(576)	(576)		(576)	100.00%
8000 General Fund	-					
4176 Office Expenses	-					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(395)	(395)	(395)	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	-	(351)	(351)	(351)	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	-	(187)	(187)	(187)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(83)	(83)	(83)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(3,676)	(3,676)	(3,676)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(82)	(82)	(82)	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	(1,894)	(1,894)	(1,894)	100.00%
<b>4575 Agency Program Related S and 5</b>					
8000 General Fund	-	(7)	(7)	(7)	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(193)	(193)	(193)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	(523)	(523)	(523)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(166)	(166)		(166)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(8,781)	(8,781)		(8,781)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$8,781)</b>	<b>(\$8,781)</b>		<b>(\$8,781)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(8,781)	(8,781)		(8,781)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,781)</b>	<b>(\$8,781)</b>		<b>(\$8,781)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	-	(50,012)	(50,012)	100.00%
8000 General Fund	-	(50,012)	(50,012)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(50,012)	(50,012)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	<b>(\$50,012)</b>	<b>(\$50,012)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(50,012)	(50,012)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	<b>(\$50,012)</b>	<b>(\$50,012)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
3455 Vacancy Savings	-	(50,012)	(50,012)	100.00%
8000 General Fund	-	(50,012)	(50,012)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(50,012)	(50,012)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
	-	<b>(\$50,012)</b>	<b>(\$50,012)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(50,012)	(50,012)	(50,012)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$50,012)</b>	<b>(\$50,012)</b>	<b>(\$50,012)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(263)	(263)	(263)	(263)	100.00%
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$263)	(\$263)	(\$263)	(\$263)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$263)	(\$263)	(\$263)	(\$263)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General	-	(263)	(263)	(263)	(263)	100.00%
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
	-	(\$263)	(\$263)	(\$263)	(\$263)	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	-	(263)	(263)	(263)	(263)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$263)	(\$263)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Public University Capital Const.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	3,810,100	3,810,100		3,810,100	100.00%
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	3,810,100	3,810,100		3,810,100	100.00%
<b>TOTAL BOND SALES</b>	-	<b>\$3,810,100</b>	<b>\$3,810,100</b>		<b>\$3,810,100</b>	<b>100.00%</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	8,027,100	-	-		(8,027,100)	(100.00%)
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	8,027,100	3,810,100	3,810,100		(4,217,000)	(52.53%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>\$3,810,100</b>		<b>(\$4,217,000)</b>	<b>(52.53%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,027,100	3,810,100	3,810,100		(4,217,000)	(52.53%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>\$3,810,100</b>		<b>(\$4,217,000)</b>	<b>(52.53%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4625 Other COP Costs						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Public University Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	8,027,100	3,810,100	8,027,100	3,810,100	(4,217,000)	(52.53%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	8,027,100	3,810,100	8,027,100	3,810,100	(4,217,000)	(52.53%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>(\$4,217,000)</b>	<b>(52.53%)</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,027,100	3,810,100	8,027,100	3,810,100	(4,217,000)	(52.53%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>\$8,027,100</b>	<b>\$3,810,100</b>	<b>(\$4,217,000)</b>	<b>(52.53%)</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Community College Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	1,090,000	-	1,090,000	1,090,000	100.00%
0565 Lottery Bonds						
3400 Other Funds Ltd	-	116,422	-	116,422	116,422	100.00%
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	1,206,422	-	1,206,422	1,206,422	100.00%
<b>TOTAL BOND SALES</b>	-	<b>\$1,206,422</b>	-	<b>\$1,206,422</b>	<b>\$1,206,422</b>	<b>100.00%</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	535,000	-	535,000	-	(535,000)	(100.00%)
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	535,000	1,206,422	535,000	1,206,422	671,422	125.50%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$535,000</b>	<b>\$1,206,422</b>	<b>\$535,000</b>	<b>\$1,206,422</b>	<b>\$671,422</b>	<b>125.50%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	535,000	1,206,422	535,000	1,206,422	671,422	125.50%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$535,000</b>	<b>\$1,206,422</b>	<b>\$535,000</b>	<b>\$1,206,422</b>	<b>\$671,422</b>	<b>125.50%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Community College Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>					
4625 Other COP Costs	535,000		1,206,422	671,422	125.50%
3400 Other Funds Lid					
<b>SERVICES &amp; SUPPLIES</b>	535,000		1,206,422	671,422	125.50%
3400 Other Funds Lid					
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$535,000</b>		<b>\$1,206,422</b>	<b>\$671,422</b>	<b>125.50%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Lid	535,000		1,206,422	671,422	125.50%
<b>TOTAL EXPENDITURES</b>	<b>\$535,000</b>		<b>\$1,206,422</b>	<b>\$671,422</b>	<b>125.50%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Lid	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	105,000	105,000		105,000	100.00%
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	105,000	105,000		105,000	100.00%
<b>TOTAL BOND SALES</b>	-	<b>\$105,000</b>	<b>\$105,000</b>		<b>\$105,000</b>	<b>100.00%</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	105,000	-	-		(105,000)	(100.00%)
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	105,000	105,000	105,000		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	105,000	105,000	105,000		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4625 Other COP Costs						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	105,000	-	(105,000)	(100.00%)		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	105,000	105,000	100.00%		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	105,000	105,000	0	0.00%		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	105,000	105,000	0	0.00%		
<b>TOTAL EXPENDITURES</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Community Colleges

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2	Column 2	
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	41,184				
8000 General Fund		41,184	0		0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	41,184		0		0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$41,184</b>	<b>\$41,184</b>	<b>\$0</b>		<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	41,184		0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$41,184</b>	<b>\$41,184</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3190 All Other Differential					
8000 General Fund	233		0		0.00%
3400 Other Funds Ltd	112		0		0.00%
All Funds	345		0		0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	233		0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	112	112	112	112	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	40	40	40	40	0	0.00%
3400 Other Funds Ltd	19	19	19	19	0	0.00%
All Funds	59	59	59	59	0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	29,562	29,562	29,562	29,562	0	0.00%
3400 Other Funds Ltd	10,626	10,626	10,626	10,626	0	0.00%
6400 Federal Funds Ltd	(25,562)	(25,562)	(25,562)	(25,562)	0	0.00%
All Funds	14,626	14,626	14,626	14,626	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	18	18	18	18	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
All Funds	27	27	27	27	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,261	2,261	2,261	2,261	0	0.00%
3400 Other Funds Ltd	1,319	1,319	1,319	1,319	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-000000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Community Colleges

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	3,580	3,580	3,580	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	31,881	31,881	31,881	0	0	0.00%
3400 Other Funds Ltd	11,973	11,973	11,973	0	0	0.00%
6400 Federal Funds Ltd	(25,562)	(25,562)	(25,562)	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$18,292</b>	<b>\$18,292</b>	<b>\$18,292</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	9,070	9,070	9,070	0	0	0.00%
3400 Other Funds Ltd	15,713	15,713	15,713	0	0	0.00%
6400 Federal Funds Ltd	25,774	25,774	25,774	0	0	0.00%
All Funds	50,557	50,557	50,557	0	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	41,184	41,184	41,184	0	0	0.00%
3400 Other Funds Ltd	27,798	27,798	27,798	0	0	0.00%
6400 Federal Funds Ltd	212	212	212	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	41,184	41,184	41,184	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Community Colleges

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	27,798	27,798	27,798	0	0	0.00%
6400 Federal Funds Ltd	212	212	212	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(27,798)	(27,798)	(27,798)	0	0	0.00%
6400 Federal Funds Ltd	(212)	(212)	(212)	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$28,010)</b>	<b>(\$28,010)</b>	<b>(\$28,010)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	159,560		159,560		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	159,560		159,560		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$159,560</b>		<b>\$159,560</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	159,560		159,560		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$159,560</b>		<b>\$159,560</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	778		778		0	0.00%
3400 Other Funds Ltd	2,352		2,352		0	0.00%
6400 Federal Funds Ltd	874		874		0	0.00%
All Funds	4,004		4,004		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	834		834		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	1,803	1,803	1,803	1,803	0	0.00%
6400 Federal Funds Ltd	1,211	1,211	1,211	1,211	0	0.00%
All Funds	3,848	3,848	3,848	3,848	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	454	454	454	454	0	0.00%
3400 Other Funds Ltd	939	939	939	939	0	0.00%
6400 Federal Funds Ltd	461	461	461	461	0	0.00%
All Funds	1,854	1,854	1,854	1,854	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	1,442	1,442	1,442	1,442	0	0.00%
3400 Other Funds Ltd	3,392	3,392	3,392	3,392	0	0.00%
6400 Federal Funds Ltd	976	976	976	976	0	0.00%
All Funds	5,810	5,810	5,810	5,810	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,705	1,705	1,705	1,705	0	0.00%
3400 Other Funds Ltd	1,152	1,152	1,152	1,152	0	0.00%
6400 Federal Funds Ltd	716	716	716	716	0	0.00%
All Funds	3,573	3,573	3,573	3,573	0	0.00%
<b>4225 State Gov. Service Charges</b>						

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	4,433	4,433	4,433	4,433	0	0.00%
3400 Other Funds Ltd	6,279	6,279	6,279	6,279	0	0.00%
6400 Federal Funds Ltd	5,564	5,564	5,564	5,564	0	0.00%
All Funds	16,276	16,276	16,276	16,276	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	69	69	69	69	0	0.00%
6400 Federal Funds Ltd	27	27	27	27	0	0.00%
All Funds	96	96	96	96	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	226	226	226	226	0	0.00%
3400 Other Funds Ltd	1,308	1,308	1,308	1,308	0	0.00%
6400 Federal Funds Ltd	131	131	131	131	0	0.00%
All Funds	1,665	1,665	1,665	1,665	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	5,186	5,186	5,186	5,186	0	0.00%
3400 Other Funds Ltd	35,658	35,658	35,658	35,658	0	0.00%
6400 Federal Funds Ltd	36,726	36,726	36,726	36,726	0	0.00%
All Funds	77,570	77,570	77,570	77,570	0	0.00%
<b>4315 IT Professional Services</b>						

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	23	23	23	23	0	0.00%
3400 Other Funds Ltd	6,854	6,854	6,854	6,854	0	0.00%
6400 Federal Funds Ltd	2,703	2,703	2,703	2,703	0	0.00%
All Funds	9,580	9,580	9,580	9,580	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	5,404	5,404	5,404	5,404	0	0.00%
3400 Other Funds Ltd	3,919	3,919	3,919	3,919	0	0.00%
6400 Federal Funds Ltd	956	956	956	956	0	0.00%
All Funds	10,279	10,279	10,279	10,279	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	56	56	56	56	0	0.00%
6400 Federal Funds Ltd	12	12	12	12	0	0.00%
All Funds	68	68	68	68	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	388	388	388	388	0	0.00%
3400 Other Funds Ltd	638	638	638	638	0	0.00%
6400 Federal Funds Ltd	786	786	786	786	0	0.00%
All Funds	1,812	1,812	1,812	1,812	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,088	1,088	1,088	1,088	0	0.00%
3400 Other Funds Ltd	981	981	981	981	0	0.00%
6400 Federal Funds Ltd	1,750	1,750	1,750	1,750	0	0.00%
All Funds	3,819	3,819	3,819	3,819	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	239	239	239	239	0	0.00%
3400 Other Funds Ltd	339	339	339	339	0	0.00%
6400 Federal Funds Ltd	501	501	501	501	0	0.00%
All Funds	1,079	1,079	1,079	1,079	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	332	332	332	332	0	0.00%
3400 Other Funds Ltd	1,233	1,233	1,233	1,233	0	0.00%
All Funds	1,565	1,565	1,565	1,565	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	280	280	280	280	0	0.00%
3400 Other Funds Ltd	354	354	354	354	0	0.00%
All Funds	634	634	634	634	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	196	196	196	196	0	0.00%

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	207	207	207	207	0	0.00%
All Funds	403	403	403	403	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	23,133	23,133	23,133	23,133	0	0.00%
3400 Other Funds Ltd	67,201	67,201	67,201	67,201	0	0.00%
6400 Federal Funds Ltd	53,601	53,601	53,601	53,601	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

8000 General Fund	76,648	76,648	76,648	76,648	0	0.00%
3400 Other Funds Ltd	74,431	74,431	74,431	74,431	0	0.00%
6400 Federal Funds Ltd	6,813	6,813	6,813	6,813	0	0.00%
All Funds	157,892	157,892	157,892	157,892	0	0.00%

**6045 Dist to Comm College Districts**

8000 General Fund	14,388	14,388	14,388	14,388	0	0.00%
3400 Other Funds Ltd	33,399	33,399	33,399	33,399	0	0.00%
6400 Federal Funds Ltd	421,451	421,451	421,451	421,451	0	0.00%
All Funds	469,238	469,238	469,238	469,238	0	0.00%

**6048 Spc Pmt to Public Universities**

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	14,388	14,388	14,388	0	0	0.00%
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	8,164	8,164	8,164	0	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	2,228	2,228	2,228	0	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	31,003	31,003	31,003	0	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	136,427	136,427	136,427	0	0	0.00%
3400 Other Funds Ltd	110,058	110,058	110,058	0	0	0.00%
6400 Federal Funds Ltd	436,428	436,428	436,428	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$682,913</b>	<b>\$682,913</b>	<b>\$682,913</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	159,560	159,560	159,560	0	0	0.00%
3400 Other Funds Ltd	177,259	177,259	177,259	0	0	0.00%
6400 Federal Funds Ltd	490,029	490,029	490,029	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$826,848</b>	<b>\$826,848</b>	<b>\$826,848</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%

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Package: Standard Inflation

Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
3400 Other Funds Ltd	(177,259)	(177,259)	(177,259)	0	0.00%
6400 Federal Funds Ltd	(490,029)	(490,029)	(490,029)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$667,288)</b>	<b>(\$667,288)</b>	<b>(\$667,288)</b>	<b>\$0</b>	<b>0.00%</b>



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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	45,891		45,891		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(68,174)		(68,174)		0	0.00%
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	22,281		22,281		0	0.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	22,281		22,281		0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$22,281</b>		<b>\$22,281</b>		<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	45,891		45,891		0	0.00%
3400 Other Funds Ltd	22,281		22,281		0	0.00%
6400 Federal Funds Ltd	(68,174)		(68,174)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	45,891	45,891	45,891	45,891	0	0.00%
3400 Other Funds Ltd	22,281	22,281	22,281	22,281	0	0.00%
6400 Federal Funds Ltd	(68,174)	(68,174)	(68,174)	(68,174)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</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	35,991	35,991	35,991	35,991	0	0.00%
3400 Other Funds Ltd	15,946	15,946	15,946	15,946	0	0.00%
6400 Federal Funds Ltd	(51,938)	(51,938)	(51,938)	(51,938)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	35,991	35,991	35,991	35,991	0	0.00%
3400 Other Funds Ltd	15,946	15,946	15,946	15,946	0	0.00%
6400 Federal Funds Ltd	(51,938)	(51,938)	(51,938)	(51,938)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2	2	2	2	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	(6)	(6)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	6,166	6,166	6,166	6,166	0	0.00%
3400 Other Funds Ltd	2,731	2,731	2,731	2,731	0	0.00%
6400 Federal Funds Ltd	(8,896)	(8,896)	(8,896)	(8,896)	0	0.00%
All Funds	1	1	1	1	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,817	1,817	1,817	1,817	0	0.00%
3400 Other Funds Ltd	1,687	1,687	1,687	1,687	0	0.00%
6400 Federal Funds Ltd	(3,506)	(3,506)	(3,506)	(3,506)	0	0.00%
All Funds	(2)	(2)	(2)	(2)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	1	1	1	1	0	0.00%
3400 Other Funds Ltd	4	4	4	4	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	(5)	(5)	0	0.00%
All Funds	-	-	-	-	0	0.00%

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,914	1,914	1,914	1,914	0	0.00%
3400 Other Funds Ltd	1,910	1,910	1,910	1,910	0	0.00%
6400 Federal Funds Ltd	(3,823)	(3,823)	(3,823)	(3,823)	0	0.00%
All Funds	1	1	1	1	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,900	9,900	9,900	9,900	0	0.00%
3400 Other Funds Ltd	6,335	6,335	6,335	6,335	0	0.00%
6400 Federal Funds Ltd	(16,236)	(16,236)	(16,236)	(16,236)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	45,891	45,891	45,891	45,891	0	0.00%
3400 Other Funds Ltd	22,281	22,281	22,281	22,281	0	0.00%
6400 Federal Funds Ltd	(68,174)	(68,174)	(68,174)	(68,174)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	45,891	45,891	45,891	45,891	0	0.00%
3400 Other Funds Ltd	22,281	22,281	22,281	22,281	0	0.00%
6400 Federal Funds Ltd	(68,174)	(68,174)	(68,174)	(68,174)	0	0.00%

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>					\$0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

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Package: Technical Adjustments

Community Colleges

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	436,561		436,561		0	0.00%
<b>TRANSFERS IN</b>						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	(436,561)		(436,561)		0	0.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	(1,860,641)		(1,860,641)		0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,860,641)</b>		<b>(\$1,860,641)</b>		<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						

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Package: Technical Adjustments

Community Colleges

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(1,424,080)		(1,424,080)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(12,185)	(12,185)	(12,185)	100.00%
8000 General Fund	-	(12,185)	(12,185)	(12,185)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(12,185)	(12,185)	(12,185)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	(\$12,185)	(\$12,185)	(\$12,185)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(12,185)	(12,185)	(12,185)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	(\$12,185)	(\$12,185)	(\$12,185)	100.00%
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	-	(778)	(778)	(778)	100.00%
3400 Other Funds Ltd	-	(2,352)	(2,352)	(2,352)	100.00%
6400 Federal Funds Ltd	-	(874)	(874)	(874)	100.00%
All Funds	-	(4,004)	(4,004)	(4,004)	100.00%
<b>4125 Out of State Travel</b>					
8000 General Fund	-	(834)	(834)	(834)	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-000000

2021-23 Biennium

Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,803)	-	(1,803)	(1,803)	100.00%
6400 Federal Funds Ltd	-	(1,211)	-	(1,211)	(1,211)	100.00%
All Funds	-	(3,848)	-	(3,848)	(3,848)	100.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(454)	-	(454)	(454)	100.00%
3400 Other Funds Ltd	-	(939)	-	(939)	(939)	100.00%
6400 Federal Funds Ltd	-	(461)	-	(461)	(461)	100.00%
All Funds	-	(1,854)	-	(1,854)	(1,854)	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(1,442)	-	(1,442)	(1,442)	100.00%
3400 Other Funds Ltd	-	(3,392)	-	(3,392)	(3,392)	100.00%
6400 Federal Funds Ltd	-	(976)	-	(976)	(976)	100.00%
All Funds	-	(5,810)	-	(5,810)	(5,810)	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(1,705)	-	(1,705)	(1,705)	100.00%
3400 Other Funds Ltd	-	(1,152)	-	(1,152)	(1,152)	100.00%
6400 Federal Funds Ltd	-	(716)	-	(716)	(716)	100.00%
All Funds	-	(3,573)	-	(3,573)	(3,573)	100.00%
<b>4250 Data Processing</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(69)	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	(27)	-	(27)	(27)	100.00%
All Funds	-	(96)	-	(96)	(96)	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	(226)	-	(226)	(226)	100.00%
3400 Other Funds Ltd	-	(1,308)	-	(1,308)	(1,308)	100.00%
6400 Federal Funds Ltd	-	(131)	-	(131)	(131)	100.00%
All Funds	-	(1,665)	-	(1,665)	(1,665)	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	-	(5,186)	-	(5,186)	(5,186)	100.00%
3400 Other Funds Ltd	-	(35,658)	-	(35,658)	(35,658)	100.00%
6400 Federal Funds Ltd	-	(36,726)	-	(36,726)	(36,726)	100.00%
All Funds	-	(77,570)	-	(77,570)	(77,570)	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	(56)	-	(56)	(56)	100.00%
6400 Federal Funds Ltd	-	(12)	-	(12)	(12)	100.00%
All Funds	-	(68)	-	(68)	(68)	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	(388)	-	(388)	(388)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(638)	-	(638)	(638)	100.00%
6400 Federal Funds Ltd	-	(786)	-	(786)	(786)	100.00%
All Funds	-	(1,812)	-	(1,812)	(1,812)	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	(239)	-	(239)	(239)	100.00%
3400 Other Funds Ltd	-	(339)	-	(339)	(339)	100.00%
6400 Federal Funds Ltd	-	(501)	-	(501)	(501)	100.00%
All Funds	-	(1,079)	-	(1,079)	(1,079)	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	(332)	-	(332)	(332)	100.00%
3400 Other Funds Ltd	-	(1,233)	-	(1,233)	(1,233)	100.00%
All Funds	-	(1,565)	-	(1,565)	(1,565)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	(280)	-	(280)	(280)	100.00%
3400 Other Funds Ltd	-	(354)	-	(354)	(354)	100.00%
All Funds	-	(634)	-	(634)	(634)	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(196)	-	(196)	(196)	100.00%
6400 Federal Funds Ltd	-	(207)	-	(207)	(207)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
All Funds	-	(403)	(403)	(403)	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	(12,185)	(12,185)	(12,185)	100.00%
3400 Other Funds Ltd	-	(49,168)	(49,168)	(49,168)	100.00%
6400 Federal Funds Ltd	-	(42,628)	(42,628)	(42,628)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$103,981)</b>	<b>(\$103,981)</b>	<b>(\$103,981)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	(12,185)	(12,185)	(12,185)	100.00%
3400 Other Funds Ltd	-	(49,168)	(49,168)	(49,168)	100.00%
6400 Federal Funds Ltd	-	(42,628)	(42,628)	(42,628)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$103,981)</b>	<b>(\$103,981)</b>	<b>(\$103,981)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
3400 Other Funds Ltd	-	49,168	49,168	49,168	100.00%
6400 Federal Funds Ltd	-	42,628	42,628	42,628	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$91,796</b>	<b>\$91,796</b>	<b>\$91,796</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
8000 General Fund	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(58,577)	(58,577)	(58,577)	(58,577)	100.00%
3400 Other Funds Ltd	-	(44,614)	(44,614)	(44,614)	(44,614)	100.00%
6400 Federal Funds Ltd	-	(36,701)	(36,701)	(36,701)	(36,701)	100.00%
All Funds	-	(139,892)	(139,892)	(139,892)	(139,892)	100.00%
<b>PERSONAL SERVICES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(58,577)	-	(58,577)	(58,577)	100.00%
3400 Other Funds Ltd	-	(44,614)	-	(44,614)	(44,614)	100.00%
6400 Federal Funds Ltd	-	(36,701)	-	(36,701)	(36,701)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$139,892)</b>	-	<b>(\$139,892)</b>	<b>(\$139,892)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(58,577)	-	(58,577)	(58,577)	100.00%
3400 Other Funds Ltd	-	(44,614)	-	(44,614)	(44,614)	100.00%
6400 Federal Funds Ltd	-	(36,701)	-	(36,701)	(36,701)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$139,892)</b>	-	<b>(\$139,892)</b>	<b>(\$139,892)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	44,614	-	44,614	44,614	100.00%
6400 Federal Funds Ltd	-	36,701	-	36,701	36,701	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$81,315</b>	-	<b>\$81,315</b>	<b>\$81,315</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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Package: Statewide AG Adjustment

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
8000 General Fund	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$1,963)	(\$1,963)	(\$1,963)	(\$1,963)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$1,963)	(\$1,963)	(\$1,963)	(\$1,963)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
8000 General Fund	-	(1,424)	(1,424)	(1,424)	(1,424)	100.00%
3400 Other Funds Ltd	-	(347)	(347)	(347)	(347)	100.00%
6400 Federal Funds Ltd	-	(3,734)	(3,734)	(3,734)	(3,734)	100.00%
All Funds	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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Package: Statewide AG Adjustment

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,424)	(1,424)	(1,424)	(1,424)	100.00%
6400 Federal Funds Ltd	-	(347)	(347)	(347)	(347)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(1,963)	(1,963)	(1,963)	(1,963)	100.00%
3400 Other Funds Ltd	-	(1,424)	(1,424)	(1,424)	(1,424)	100.00%
6400 Federal Funds Ltd	-	(347)	(347)	(347)	(347)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>(\$3,734)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	1,424	1,424	1,424	1,424	100.00%
6400 Federal Funds Ltd	-	347	347	347	347	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,771</b>	<b>\$1,771</b>	<b>\$1,771</b>	<b>\$1,771</b>	<b>100.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	550,534	550,534	550,534	550,534	0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	550,534	550,534	550,534	550,534	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	550,534	550,534	550,534	550,534	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	68,712	68,712	68,712	68,712	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	68,712	68,712	68,712	68,712	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$68,712</b>	<b>\$68,712</b>	<b>\$68,712</b>	<b>\$68,712</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

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2021-23 Biennium

Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	29	29	29	29	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	11,770	11,770	11,770	11,770	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	5,256	5,256	5,256	5,256	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	23	23	23	23	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	412	412	412	412	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,116	19,116	19,116	19,116	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	36,606	36,606	36,606	36,606	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	105,318	105,318	105,318	105,318	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

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Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	769	769	769	769	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	3,997	3,997	3,997	3,997	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	2,283	2,283	2,283	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	1,713	1,713	1,713	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	743	743	743	743	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	571	571	571	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	430,800	430,800	430,800	430,800	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	457	457	457	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	571	571	571	0	0.00%
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

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Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	571	571	571	571	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	2,741	2,741	2,741	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	445,216	445,216	445,216	445,216	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	550,534	550,534	550,534	550,534	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	1	1	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Equity in College Credit Partnerships  
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	14,632,989	-	(14,632,989)		(14,632,989)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	14,632,989	-	(14,632,989)		(14,632,989)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,632,989</b>	<b>-</b>	<b>(\$14,632,989)</b>		<b>(100.00%)</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,632,989	-	(14,632,989)		(14,632,989)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,632,989</b>	<b>-</b>	<b>(\$14,632,989)</b>		<b>(100.00%)</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Uncl. Sal. and Per Diem						
8000 General Fund	79,284	-	(79,284)		(79,284)	(100.00%)
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	79,284	-	(79,284)		(79,284)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$79,284</b>	<b>-</b>	<b>(\$79,284)</b>		<b>(100.00%)</b>	
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Equity in College Credit Partnerships

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund			29	-	(29)	(100.00%)
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	13,581	-			(13,581)	(100.00%)
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,065	-			(6,065)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	23	-			(23)	(100.00%)
<b>3260 Mass Transit Tax</b>						
8000 General Fund	476	-			(476)	(100.00%)
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,116	-			(19,116)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	39,290	-			(39,290)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$39,290</b>	<b>-</b>			<b>(\$39,290)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	118,574	-			(118,574)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,574</b>	<b>-</b>			<b>(\$118,574)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Equity in College Credit Partnerships

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	768	-	-	-	(768)	(100.00%)
<b>4150 Employee Training</b>						
8000 General Fund	3,997	-	-	-	(3,997)	(100.00%)
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	-	-	(2,283)	(100.00%)
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	-	-	(1,713)	(100.00%)
<b>4250 Data Processing</b>						
8000 General Fund	743	-	-	-	(743)	(100.00%)
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	-	-	(457)	(100.00%)
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Equity in College Credit Partnerships

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,741	-	(2,741)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,415	-	(14,415)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,415</b>	<b>-</b>	<b>(\$14,415)</b>	<b>(100.00%)</b>		
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	14,500,000	-	(14,500,000)	(100.00%)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	14,500,000	-	(14,500,000)	(100.00%)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,500,000</b>	<b>-</b>	<b>(\$14,500,000)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	14,632,989	-	(14,632,989)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$14,632,989</b>	<b>-</b>	<b>(\$14,632,989)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Equity in College Credit Partnerships

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		

8250 Class/Uniclass FTE Positions

0.50

-

(0.50)

(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Technical Adjustment for SP to OED

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6471 Spc Pmt to Employment Dept						
3400 Other Funds Ltd	(54,035)	(54,035)	(54,035)	0	0	0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(54,035)	(54,035)	(54,035)	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(54,035)	(54,035)	(54,035)	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	54,035	54,035	54,035	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$54,035</b>	<b>\$54,035</b>	<b>\$54,035</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Innovation Grants

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$35,000,000</b>	<b>-</b>	<b>(\$35,000,000)</b>			<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$35,000,000</b>	<b>-</b>	<b>(\$35,000,000)</b>			<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$35,000,000</b>	<b>-</b>	<b>(\$35,000,000)</b>			<b>(100.00%)</b>
<b>EXPENDITURES</b>						
8000 General Fund	35,000,000	-	(35,000,000)			(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Innovation Grants

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$35,000,000	-	-	(\$35,000,000)	(100.00%)	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0.00%	
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnt Svc / Vacancy Factor

Workforce Investments

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	6,377	6,377	0	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	6,377	6,377	0	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,377</b>	<b>\$6,377</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	6,377	6,377	0	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,377</b>	<b>\$6,377</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3160 Temporary Appointments					
8000 General Fund	2,842	2,842	0	0	0.00%
6400 Federal Funds Ltd	226	226	0	0	0.00%
All Funds	3,068	3,068	0	0	0.00%
3170 Overtime Payments					
8000 General Fund	5	5	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Workforce Investments

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	36		36		0	0.00%
6400 Federal Funds Ltd	36		36		0	0.00%
All Funds	77		77		0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	14		14		0	0.00%
3400 Other Funds Ltd	1		1		0	0.00%
All Funds	15		15		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,861		2,861		0	0.00%
3400 Other Funds Ltd	37		37		0	0.00%
6400 Federal Funds Ltd	262		262		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,160</b>		<b>\$3,160</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	3		3		0	0.00%
3400 Other Funds Ltd	6		6		0	0.00%
6400 Federal Funds Ltd	6		6		0	0.00%
All Funds	15		15		0	0.00%
<b>3221 Pension Obligation Bond</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Workforce Investments

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	9,914	9,914	9,914	9,914	0	0.00%
3400 Other Funds Ltd	(1,496)	(1,496)	(1,496)	(1,496)	0	0.00%
6400 Federal Funds Ltd	38,330	38,330	38,330	38,330	0	0.00%
All Funds	46,748	46,748	46,748	46,748	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	218	218	218	218	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	20	20	20	20	0	0.00%
All Funds	241	241	241	241	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,748	1,748	1,748	1,748	0	0.00%
3400 Other Funds Ltd	(562)	(562)	(562)	(562)	0	0.00%
All Funds	1,186	1,186	1,186	1,186	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	11,883	11,883	11,883	11,883	0	0.00%
3400 Other Funds Ltd	(2,049)	(2,049)	(2,049)	(2,049)	0	0.00%
6400 Federal Funds Ltd	38,356	38,356	38,356	38,356	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,190</b>	<b>\$48,190</b>	<b>\$48,190</b>	<b>\$48,190</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-000000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Workforce Investments

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3455 Vacancy Savings</b>						
8000 General Fund	(8,367)		(8,367)		0	0.00%
3400 Other Funds Ltd	(2,401)		(2,401)		0	0.00%
6400 Federal Funds Ltd	(39,788)		(39,788)		0	0.00%
All Funds	(50,556)		(50,556)		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(8,367)		(8,367)		0	0.00%
3400 Other Funds Ltd	(2,401)		(2,401)		0	0.00%
6400 Federal Funds Ltd	(39,788)		(39,788)		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$50,556)</b>		<b>(\$50,556)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	6,377		6,377		0	0.00%
3400 Other Funds Ltd	(4,413)		(4,413)		0	0.00%
6400 Federal Funds Ltd	(1,170)		(1,170)		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$794</b>		<b>\$794</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	6,377		6,377		0	0.00%
3400 Other Funds Ltd	(4,413)		(4,413)		0	0.00%
6400 Federal Funds Ltd	(1,170)		(1,170)		0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Workforce Investments

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$794	\$794	\$0	\$0		0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0		0.00%
3400 Other Funds Ltd	4,413	4,413	0	0		0.00%
6400 Federal Funds Ltd	1,170	1,170	0	0		0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$5,583</b>	<b>\$5,583</b>	<b>\$0</b>	<b>\$0</b>		<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	500,621		500,621		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	500,621		500,621		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$500,621</b>		<b>\$500,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	500,621		500,621		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,621</b>		<b>\$500,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	688		688		0	0.00%
3400 Other Funds Ltd	678		678		0	0.00%
6400 Federal Funds Ltd	1,435		1,435		0	0.00%
All Funds	2,801		2,801		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	445		445		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	5	5	0	0	0	0.00%
6400 Federal Funds Ltd	2,674	2,674	0	0	0	0.00%
All Funds	3,124	3,124	0	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	701	701	0	0	0	0.00%
3400 Other Funds Ltd	179	179	0	0	0	0.00%
6400 Federal Funds Ltd	641	641	0	0	0	0.00%
All Funds	1,521	1,521	0	0	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	1,161	1,161	0	0	0	0.00%
3400 Other Funds Ltd	254	254	0	0	0	0.00%
6400 Federal Funds Ltd	776	776	0	0	0	0.00%
All Funds	2,191	2,191	0	0	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	571	571	0	0	0	0.00%
3400 Other Funds Ltd	153	153	0	0	0	0.00%
6400 Federal Funds Ltd	1,785	1,785	0	0	0	0.00%
All Funds	2,509	2,509	0	0	0	0.00%
<b>4225 State Gov. Service Charges</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-000000

2021-23 Biennium

Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,430		1,430		0	0.00%
3400 Other Funds Ltd	595		595		0	0.00%
6400 Federal Funds Ltd	21,138		21,138		0	0.00%
All Funds	23,163		23,163		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	181		181		0	0.00%
6400 Federal Funds Ltd	163		163		0	0.00%
All Funds	344		344		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	202		202		0	0.00%
3400 Other Funds Ltd	116		116		0	0.00%
6400 Federal Funds Ltd	549		549		0	0.00%
All Funds	867		867		0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	124,707		124,707		0	0.00%
3400 Other Funds Ltd	3,274		3,274		0	0.00%
6400 Federal Funds Ltd	192,300		192,300		0	0.00%
All Funds	320,281		320,281		0	0.00%
<b>4315 IT Professional Services</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	5,149	5,149	5,149	5,149	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,992	1,992	1,992	1,992	0	0.00%
6400 Federal Funds Ltd	2,692	2,692	2,692	2,692	0	0.00%
All Funds	4,684	4,684	4,684	4,684	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	57	57	57	57	0	0.00%
3400 Other Funds Ltd	4	4	4	4	0	0.00%
6400 Federal Funds Ltd	69	69	69	69	0	0.00%
All Funds	130	130	130	130	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	63	63	63	63	0	0.00%
3400 Other Funds Ltd	36	36	36	36	0	0.00%
6400 Federal Funds Ltd	176	176	176	176	0	0.00%
All Funds	275	275	275	275	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,343	1,343	1,343	1,343	0	0.00%
3400 Other Funds Ltd	613	613	613	613	0	0.00%
6400 Federal Funds Ltd	4,551	4,551	4,551	4,551	0	0.00%

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Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	6,507	6,507	6,507	0	0.00%	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	89	89	89	0	0.00%	
3400 Other Funds Ltd	282	282	282	0	0.00%	
All Funds	371	371	371	0	0.00%	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,775	1,775	1,775	0	0.00%	
3400 Other Funds Ltd	135	135	135	0	0.00%	
6400 Federal Funds Ltd	618	618	618	0	0.00%	
All Funds	2,528	2,528	2,528	0	0.00%	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,557	1,557	1,557	0	0.00%	
3400 Other Funds Ltd	5	5	5	0	0.00%	
6400 Federal Funds Ltd	233	233	233	0	0.00%	
All Funds	1,795	1,795	1,795	0	0.00%	
<b>4715 IT Expendable Property</b>						
8000 General Fund	134	134	134	0	0.00%	
3400 Other Funds Ltd	18	18	18	0	0.00%	
6400 Federal Funds Ltd	394	394	394	0	0.00%	

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Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	546	546	546	0		0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	137,096	137,096	137,096	0		0.00%
3400 Other Funds Ltd	6,347	6,347	6,347	0		0.00%
6400 Federal Funds Ltd	235,343	235,343	235,343	0		0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$378,786</b>	<b>\$378,786</b>	<b>\$378,786</b>	<b>\$0</b>		<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,907	2,907	2,907	0		0.00%
6400 Federal Funds Ltd	385	385	385	0		0.00%
All Funds	3,292	3,292	3,292	0		0.00%
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	4,314	4,314	4,314	0		0.00%
6400 Federal Funds Ltd	42,425	42,425	42,425	0		0.00%
All Funds	46,739	46,739	46,739	0		0.00%
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	363,525	363,525	363,525	0		0.00%
3400 Other Funds Ltd	43,028	43,028	43,028	0		0.00%
6400 Federal Funds Ltd	3,980,776	3,980,776	3,980,776	0		0.00%

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Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	4,387,329	4,387,329	4,387,329	4,387,329	0	0.00%
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	6,921	6,921	6,921	6,921	0	0.00%
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	30,732	30,732	30,732	30,732	0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	1,510	1,510	1,510	1,510	0	0.00%
6400 Federal Funds Ltd	239,849	239,849	239,849	239,849	0	0.00%
All Funds	241,359	241,359	241,359	241,359	0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	71,933	71,933	71,933	71,933	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>						
6400 Federal Funds Ltd	5,476	5,476	5,476	5,476	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	363,525	363,525	363,525	363,525	0	0.00%
3400 Other Funds Ltd	89,412	89,412	89,412	89,412	0	0.00%
6400 Federal Funds Ltd	4,340,844	4,340,844	4,340,844	4,340,844	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,793,781</b>	<b>\$4,793,781</b>	<b>\$4,793,781</b>	<b>\$4,793,781</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						



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Package: Standard Inflation

Workforce Investments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	500,621	500,621	500,621	500,621	0	0.00%
3400 Other Funds Ltd	95,759	95,759	95,759	95,759	0	0.00%
6400 Federal Funds Ltd	4,576,187	4,576,187	4,576,187	4,576,187	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(95,759)	(95,759)	(95,759)	(95,759)	0	0.00%
6400 Federal Funds Ltd	(4,576,187)	(4,576,187)	(4,576,187)	(4,576,187)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>\$0</b>	<b>0.00%</b>

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**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 Biennium

Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	(278,943)		(278,943)		0	0.00%
8000 General Fund						
<b>OTHER</b>						
0975 Other Revenues	(187,402)		(187,402)		0	0.00%
3400 Other Funds Ltd						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	466,344		466,344		0	0.00%
6400 Federal Funds Ltd						
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>

<b>AVAILABLE REVENUES</b>						
8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%

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Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	% Change from Column 1 to Column 2
	Column 1	Column 2	
TOTAL AVAILABLE REVENUES		(\$1)	\$0
<b>EXPENDITURES</b>			
<b>PERSONAL SERVICES</b>			
<b>SALARIES &amp; WAGES</b>			
3110 Class/Unclass Sal. and Per Diem			
8000 General Fund	(192,026)	(192,026)	0.00%
3400 Other Funds Ltd	(138,087)	(138,087)	0.00%
6400 Federal Funds Ltd	330,112	330,112	0.00%
All Funds	(1)	(1)	0.00%
<b>SALARIES &amp; WAGES</b>			
8000 General Fund	(192,026)	(192,026)	0.00%
3400 Other Funds Ltd	(138,087)	(138,087)	0.00%
6400 Federal Funds Ltd	330,112	330,112	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>			
3210 Empl. Rel. Bd. Assessments			
8000 General Fund	(61)	(61)	0.00%
3400 Other Funds Ltd	(25)	(25)	0.00%
6400 Federal Funds Ltd	86	86	0.00%

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Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(32,896)	(32,896)	(32,896)	(32,896)	0	0.00%
3400 Other Funds Ltd	(22,421)	(22,421)	(22,421)	(22,421)	0	0.00%
6400 Federal Funds Ltd	55,317	55,317	55,317	55,317	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	(14,533)	(14,533)	(14,533)	(14,533)	0	0.00%
3400 Other Funds Ltd	(10,409)	(10,409)	(10,409)	(10,409)	0	0.00%
6400 Federal Funds Ltd	24,942	24,942	24,942	24,942	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(48)	(48)	(48)	(48)	0	0.00%
3400 Other Funds Ltd	(20)	(20)	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	68	68	68	68	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	(39,379)	(39,379)	(39,379)	(39,379)	0	0.00%
3400 Other Funds Ltd	(16,440)	(16,440)	(16,440)	(16,440)	0	0.00%

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Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	55,819	55,819	0	0	0	0.00%
All Funds	-	-	0	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(86,917)	(86,917)	0	0	0	0.00%
3400 Other Funds Ltd	(49,315)	(49,315)	0	0	0	0.00%
6400 Federal Funds Ltd	136,232	136,232	0	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(278,943)	(278,943)	0	0	0	0.00%
3400 Other Funds Ltd	(187,402)	(187,402)	0	0	0	0.00%
6400 Federal Funds Ltd	466,344	466,344	0	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(278,943)	(278,943)	0	0	0	0.00%
3400 Other Funds Ltd	(187,402)	(187,402)	0	0	0	0.00%
6400 Federal Funds Ltd	466,344	466,344	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0	0	0.00%

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Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
3400 Other Funds Ltd	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail

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Package: Technical Adjustments

Workforce Investments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1100 Tsrfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%

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Package: Technical Adjustments

Workforce Investments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>TOTAL EXPENDITURES</b>	\$1,424,080	\$1,424,080	\$0		0.00%
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0		0.00%



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Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(388,495)	(388,495)		(388,495)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	65,000	65,000		65,000	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	142,505	142,505		142,505	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(388,495)	(388,495)		(388,495)	100.00%
3400 Other Funds Ltd	-	65,000	65,000		65,000	100.00%
6400 Federal Funds Ltd	-	142,505	142,505		142,505	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$180,990)</b>	<b>(\$180,990)</b>		<b>(\$180,990)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(388,495)	(388,495)		(388,495)	100.00%
3400 Other Funds Ltd	-	65,000	65,000		65,000	100.00%
6400 Federal Funds Ltd	-	142,505	142,505		142,505	100.00%

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Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$180,990)	-	(\$180,990)	(\$180,990)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-		-			
8000 General Fund	-		(71,234)		(71,234)	100.00%
6400 Federal Funds Ltd	-		(95,182)		(95,182)	100.00%
All Funds	-		(166,416)		(166,416)	100.00%
<b>SALARIES &amp; WAGES</b>	-		(71,234)		(71,234)	100.00%
8000 General Fund	-		(95,182)		(95,182)	100.00%
6400 Federal Funds Ltd	-		(166,416)		(166,416)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-		(\$166,416)		(\$166,416)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments	-		(27)		(27)	100.00%
8000 General Fund	-		(32)		(32)	100.00%
6400 Federal Funds Ltd	-		(59)		(59)	100.00%
All Funds	-		(12,203)		(12,203)	100.00%
<b>3220 Public Employees Retire Cont</b>	-		(12,203)		(12,203)	100.00%
8000 General Fund	-					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

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Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(16,304)	-	(16,304)	(16,304)	100.00%
All Funds	-	(28,507)	-	(28,507)	(28,507)	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(5,449)	-	(5,449)	(5,449)	100.00%
6400 Federal Funds Ltd	-	(7,282)	-	(7,282)	(7,282)	100.00%
All Funds	-	(12,731)	-	(12,731)	(12,731)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(22)	-	(22)	(22)	100.00%
6400 Federal Funds Ltd	-	(25)	-	(25)	(25)	100.00%
All Funds	-	(47)	-	(47)	(47)	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(17,204)	-	(17,204)	(17,204)	100.00%
6400 Federal Funds Ltd	-	(21,028)	-	(21,028)	(21,028)	100.00%
All Funds	-	(38,232)	-	(38,232)	(38,232)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(34,905)	-	(34,905)	(34,905)	100.00%
6400 Federal Funds Ltd	-	(44,671)	-	(44,671)	(44,671)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$79,576)</b>	-	<b>(\$79,576)</b>	<b>(\$79,576)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

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Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(282,356)	(282,356)		(282,356)	100.00%
6400 Federal Funds Ltd	-	282,361	282,361		282,361	100.00%
All Funds	-	5	5		5	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(282,356)	(282,356)		(282,356)	100.00%
6400 Federal Funds Ltd	-	282,361	282,361		282,361	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$5</b>	<b>\$5</b>		<b>\$5</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(388,495)	(388,495)		(388,495)	100.00%
6400 Federal Funds Ltd	-	142,508	142,508		142,508	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$245,987)</b>	<b>(\$245,987)</b>		<b>(\$245,987)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4300 Professional Services						
3400 Other Funds Ltd	-	65,000	65,000		65,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	65,000	65,000		65,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$65,000</b>	<b>\$65,000</b>		<b>\$65,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(388,495)	-	(388,495)	(388,495)	100.00%
3400 Other Funds Ltd	-	65,000	-	65,000	65,000	100.00%
6400 Federal Funds Ltd	-	142,508	-	142,508	142,508	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$180,987)</b>	-	<b>(\$180,987)</b>	<b>(\$180,987)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	(3)	-	(3)	(3)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$3)</b>	-	<b>(\$3)</b>	<b>(\$3)</b>	<b>100.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(1)

100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(1.00)

100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: September 2020 Emergency Board

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 088

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	300,552	-	300,552	300,552	100.00%
8000 General Fund	-	300,552	-	300,552	300,552	100.00%
<b>REVENUE CATEGORIES</b>	-	<b>\$300,552</b>	-	<b>\$300,552</b>	<b>\$300,552</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>						
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	300,552	-	300,552	300,552	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$300,552</b>	-	<b>\$300,552</b>	<b>\$300,552</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	5,000	-	5,000	5,000	100.00%
8000 General Fund	-	5,000	-	5,000	5,000	100.00%
4125 Out of State Travel	-	10,000	-	10,000	10,000	100.00%
8000 General Fund	-	10,000	-	10,000	10,000	100.00%
4300 Professional Services	-	278,552	-	278,552	278,552	100.00%
8000 General Fund	-	278,552	-	278,552	278,552	100.00%
4575 Agency Program Related S and S	-		-			

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Package: September 2020 Emergency Board

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 088

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	7,000	-	7,000	7,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	300,552	-	300,552	300,552	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$300,552</b>	-	<b>\$300,552</b>	<b>\$300,552</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	300,552	-	300,552	300,552	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$300,552</b>	-	<b>\$300,552</b>	<b>\$300,552</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	-	(132,331)	(132,331)	100.00%
8000 General Fund	-	(132,331)	(132,331)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(132,331)	(132,331)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	<b>(\$132,331)</b>	<b>(\$132,331)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(132,331)	(132,331)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	<b>(\$132,331)</b>	<b>(\$132,331)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel	-	(688)	(688)	100.00%
8000 General Fund	-	(678)	(678)	100.00%
3400 Other Funds Ltd	-	(1,435)	(1,435)	100.00%
6400 Federal Funds Ltd	-	(2,801)	(2,801)	100.00%
All Funds	-	(445)	(445)	100.00%
4125 Out of State Travel	-	(445)	(445)	100.00%
8000 General Fund	-	(445)	(445)	100.00%



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Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(5)	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(2,674)	-	(2,674)	(2,674)	100.00%
All Funds	-	(3,124)	-	(3,124)	(3,124)	100.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(701)	-	(701)	(701)	100.00%
3400 Other Funds Ltd	-	(179)	-	(179)	(179)	100.00%
6400 Federal Funds Ltd	-	(641)	-	(641)	(641)	100.00%
All Funds	-	(1,521)	-	(1,521)	(1,521)	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(1,161)	-	(1,161)	(1,161)	100.00%
3400 Other Funds Ltd	-	(254)	-	(254)	(254)	100.00%
6400 Federal Funds Ltd	-	(776)	-	(776)	(776)	100.00%
All Funds	-	(2,191)	-	(2,191)	(2,191)	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(571)	-	(571)	(571)	100.00%
3400 Other Funds Ltd	-	(153)	-	(153)	(153)	100.00%
6400 Federal Funds Ltd	-	(1,785)	-	(1,785)	(1,785)	100.00%
All Funds	-	(2,509)	-	(2,509)	(2,509)	100.00%
<b>4250 Data Processing</b>						

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Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(181)	(181)	(181)	100.00%
6400 Federal Funds Ltd	-	(163)	(163)	(163)	100.00%
All Funds	-	(344)	(344)	(344)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(202)	(202)	(202)	100.00%
3400 Other Funds Ltd	-	(116)	(116)	(116)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	(549)	100.00%
All Funds	-	(867)	(867)	(867)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(124,707)	(124,707)	(124,707)	100.00%
3400 Other Funds Ltd	-	(3,274)	(3,274)	(3,274)	100.00%
6400 Federal Funds Ltd	-	(192,300)	(192,300)	(192,300)	100.00%
All Funds	-	(320,281)	(320,281)	(320,281)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(57)	(57)	(57)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	(69)	100.00%
All Funds	-	(130)	(130)	(130)	100.00%
<b>4400 Dues and Subscriptions</b>					

**Higher Education Coordinating Commission**

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Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(63)	(63)	(63)	100.00%
3400 Other Funds Ltd	-	(36)	(36)	(36)	100.00%
6400 Federal Funds Ltd	-	(176)	(176)	(176)	100.00%
All Funds	-	(275)	(275)	(275)	100.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	(89)	(89)	(89)	100.00%
3400 Other Funds Ltd	-	(282)	(282)	(282)	100.00%
All Funds	-	(371)	(371)	(371)	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(1,775)	(1,775)	(1,775)	100.00%
3400 Other Funds Ltd	-	(135)	(135)	(135)	100.00%
6400 Federal Funds Ltd	-	(618)	(618)	(618)	100.00%
All Funds	-	(2,528)	(2,528)	(2,528)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	(1,557)	(1,557)	(1,557)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(233)	(233)	(233)	100.00%
All Funds	-	(1,795)	(1,795)	(1,795)	100.00%
<b>4715 IT Expendable Property</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(134)	-	(134)	(134)	100.00%
3400 Other Funds Ltd	-	(18)	-	(18)	(18)	100.00%
6400 Federal Funds Ltd	-	(394)	-	(394)	(394)	100.00%
All Funds	-	(546)	-	(546)	(546)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(132,331)	-	(132,331)	(132,331)	100.00%
3400 Other Funds Ltd	-	(5,139)	-	(5,139)	(5,139)	100.00%
6400 Federal Funds Ltd	-	(201,813)	-	(201,813)	(201,813)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$339,283)</b>	-	<b>(\$339,283)</b>	<b>(\$339,283)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(132,331)	-	(132,331)	(132,331)	100.00%
3400 Other Funds Ltd	-	(5,139)	-	(5,139)	(5,139)	100.00%
6400 Federal Funds Ltd	-	(201,813)	-	(201,813)	(201,813)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$339,283)</b>	-	<b>(\$339,283)</b>	<b>(\$339,283)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	5,139	-	5,139	5,139	100.00%
6400 Federal Funds Ltd	-	201,813	-	201,813	201,813	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$206,952</b>	-	<b>\$206,952</b>	<b>\$206,952</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(16,735)	(16,735)	(16,735)	100.00%
8000 General Fund	-	-	-	-	-
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(16,735)	(16,735)	(16,735)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>(\$16,735)</b>	<b>(\$16,735)</b>	<b>(\$16,735)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(16,735)	(16,735)	(16,735)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>(\$16,735)</b>	<b>(\$16,735)</b>	<b>(\$16,735)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>P.S. BUDGET ADJUSTMENTS</b>					
3455 Vacancy Savings	-	(16,735)	(16,735)	(16,735)	100.00%
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	-	(16,814)	(16,814)	(16,814)	100.00%
6400 Federal Funds Ltd	-	(132,135)	(132,135)	(132,135)	100.00%
All Funds	-	(165,684)	(165,684)	(165,684)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(16,735)	(16,735)	(16,735)	(16,735)	100.00%
3400 Other Funds Ltd	-	(16,814)	(16,814)	(16,814)	(16,814)	100.00%
6400 Federal Funds Ltd	-	(132,135)	(132,135)	(132,135)	(132,135)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(16,735)	(16,735)	(16,735)	(16,735)	100.00%
3400 Other Funds Ltd	-	(16,814)	(16,814)	(16,814)	(16,814)	100.00%
6400 Federal Funds Ltd	-	(132,135)	(132,135)	(132,135)	(132,135)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(16,735)	(16,735)	(16,735)	(16,735)	100.00%
3400 Other Funds Ltd	-	(16,814)	(16,814)	(16,814)	(16,814)	100.00%
6400 Federal Funds Ltd	-	(132,135)	(132,135)	(132,135)	(132,135)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>(\$165,684)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	16,814	16,814	16,814	16,814	100.00%
6400 Federal Funds Ltd	-	132,135	132,135	132,135	132,135	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$148,949</b>	<b>\$148,949</b>	<b>\$148,949</b>	<b>\$148,949</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(724)	(724)		(724)	100.00%
8000 General Fund						
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(724)	(724)		(724)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	(\$724)	(\$724)		(\$724)	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(724)	(724)		(724)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$724)	(\$724)		(\$724)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4325 Attorney General</b>						
8000 General Fund	-	(724)	(724)		(724)	100.00%
6400 Federal Funds Ltd	-	(978)	(978)		(978)	100.00%
All Funds	-	(1,702)	(1,702)		(1,702)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(724)	(724)		(724)	100.00%
6400 Federal Funds Ltd	-	(978)	(978)		(978)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,702)	(\$1,702)	(\$1,702)	100.00%
<b>EXPENDITURES</b>					
8000 General Fund	-	(724)	(724)	(724)	100.00%
6400 Federal Funds Ltd	-	(978)	(978)	(978)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$1,702)	(\$1,702)	(\$1,702)	100.00%
<b>ENOGING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	978	978	978	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$978	\$978	\$978	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Adult Learner Grant Program

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	7,740,731	-	(7,740,731)			(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	7,740,731	-	(7,740,731)			(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>			<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	7,740,731	-	(7,740,731)			(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>			<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	149,928	-	(149,928)			(100.00%)
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	149,928	-	(149,928)			(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$149,928</b>	<b>-</b>	<b>(\$149,928)</b>			<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Adult Learner Grant Program

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	58	-	(58)	(100.00%)		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	25,683	-	(25,683)	(100.00%)		
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,469	-	(11,469)	(100.00%)		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-	(46)	(100.00%)		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	900	-	(900)	(100.00%)		
<b>3270 Flexible Benefits</b>						
8000 General Fund	38,232	-	(38,232)	(100.00%)		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	76,388	-	(76,388)	(100.00%)		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$76,388</b>	<b>-</b>	<b>(\$76,388)</b>	<b>(100.00%)</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	226,316	-	(226,316)	(100.00%)		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$226,316</b>	<b>-</b>	<b>(\$226,316)</b>	<b>(100.00%)</b>		
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Adult Learner Grant Program

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	768	-	-	-	(768)	(100.00%)
<b>4150 Employee Training</b>						
8000 General Fund	3,997	-	-	-	(3,997)	(100.00%)
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	-	-	(2,283)	(100.00%)
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	-	-	(1,713)	(100.00%)
<b>4250 Data Processing</b>						
8000 General Fund	743	-	-	-	(743)	(100.00%)
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	-	-	(457)	(100.00%)
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571	-	-	-	(571)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Adult Learner Grant Program

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,741	-	(2,741)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,415	-	(14,415)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,415</b>	<b>-</b>	<b>(\$14,415)</b>	<b>(100.00%)</b>		
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	7,500,000	-	(7,500,000)	(100.00%)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	7,500,000	-	(7,500,000)	(100.00%)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,500,000</b>	<b>-</b>	<b>(\$7,500,000)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	7,740,731	-	(7,740,731)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Adult Learner Grant Program

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

8250 Class/Unclass FTE Positions

1.00

-

(1.00)

(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	11,768,289	11,768,289	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	11,768,289	11,768,289	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,768,289</b>	<b>\$11,768,289</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	11,768,289	11,768,289	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,768,289</b>	<b>\$11,768,289</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	224,880	224,880	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	224,880	224,880	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$224,880</b>	<b>\$224,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2	Column 2	
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	87	87	0	87	0.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	38,522	38,522	0	38,522	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	17,203	17,203	0	17,203	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	69	69	0	69	0.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,349	1,349	0	1,349	0.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	57,348	57,348	0	57,348	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	114,578	114,578	0	114,578	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$114,578</b>	<b>\$114,578</b>	<b>\$0</b>	<b>\$114,578</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	339,458	339,458	0	339,458	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$339,458</b>	<b>\$339,458</b>	<b>\$0</b>	<b>\$339,458</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Gross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	1,542		1,542		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	7,994		7,994		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,566		4,566		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,425		3,425		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,485		1,485		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	914		914		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,482	5,482	5,482	0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	28,831	28,831	28,831	0	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
8000 General Fund	11,400,000	11,400,000	11,400,000	0	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	11,400,000	11,400,000	11,400,000	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,400,000</b>	<b>\$11,400,000</b>	<b>\$11,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	11,768,289	11,768,289	11,768,289	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,768,289</b>	<b>\$11,768,289</b>	<b>\$11,768,289</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	0	0	0.00%
<b>AUTHORIZED FTE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: State & Local Workforce Dvlpmnt Boards

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	7,740,731	-	(7,740,731)	(100.00%)	
<b>REVENUE CATEGORIES</b>					
8000 General Fund	7,740,731	-	(7,740,731)	(100.00%)	
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>	<b>(100.00%)</b>	
<b>AVAILABLE REVENUES</b>					
8000 General Fund	7,740,731	-	(7,740,731)	(100.00%)	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>	<b>(100.00%)</b>	
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclss Sal. and Per Diem					
8000 General Fund	149,928	-	(149,928)	(100.00%)	
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	149,928	-	(149,928)	(100.00%)	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$149,928</b>	<b>-</b>	<b>(\$149,928)</b>	<b>(100.00%)</b>	
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: State & Local Workforce Dvlpmnt Boards

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	58	-	-	-	(58)	(100.00%)
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	25,683	-	-	-	(25,683)	(100.00%)
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,469	-	-	-	(11,469)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-	-	-	(46)	(100.00%)
<b>3260 Mass Transit Tax</b>						
8000 General Fund	900	-	-	-	(900)	(100.00%)
<b>3270 Flexible Benefits</b>						
8000 General Fund	38,232	-	-	-	(38,232)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	76,388	-	-	-	(76,388)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$76,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$76,388)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	226,316	-	-	-	(226,316)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$226,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$226,316)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: State & Local Workforce Dvlpmnt Boards

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	768	-	-	(768)	(100.00%)	
<b>4150 Employee Training</b>						
8000 General Fund	3,997	-	-	(3,997)	(100.00%)	
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	-	(2,283)	(100.00%)	
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	-	(1,713)	(100.00%)	
<b>4250 Data Processing</b>						
8000 General Fund	743	-	-	(743)	(100.00%)	
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	-	(571)	(100.00%)	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	-	(457)	(100.00%)	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	-	(571)	(100.00%)	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571	-	-	(571)	(100.00%)	
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: State & Local Workforce Dvlpmnt Boards

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,741	-	(2,741)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,415	-	(14,415)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,415</b>	<b>-</b>	<b>(\$14,415)</b>	<b>(100.00%)</b>		
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
8000 General Fund	7,500,000	-	(7,500,000)	(100.00%)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	7,500,000	-	(7,500,000)	(100.00%)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,500,000</b>	<b>-</b>	<b>(\$7,500,000)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	7,740,731	-	(7,740,731)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$7,740,731</b>	<b>-</b>	<b>(\$7,740,731)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Uniclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: State & Local Workforce Dvlpmnt Boards

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: STEM Investment Council

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	500,000	-	-	(500,000)	(100.00%)	
<b>REVENUE CATEGORIES</b>						
8000 General Fund	500,000	-	-	(500,000)	(100.00%)	
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	500,000	-	-	(500,000)	(100.00%)	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	165,192	-	-	(165,192)	(100.00%)	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	165,192	-	-	(165,192)	(100.00%)	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$165,192</b>	<b>-</b>	<b>-</b>	<b>(\$165,192)</b>	<b>(100.00%)</b>	
<b>OTHER PAYROLL EXPENSES</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: STEM Investment Council

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	58	-	(58)	(100.00%)		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	28,297	-	(28,297)	(100.00%)		
<b>3230 Social Security Taxes</b>						
8000 General Fund	12,637	-	(12,637)	(100.00%)		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-	(46)	(100.00%)		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	991	-	(991)	(100.00%)		
<b>3270 Flexible Benefits</b>						
8000 General Fund	38,232	-	(38,232)	(100.00%)		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	80,261	-	(80,261)	(100.00%)		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$80,261</b>	<b>-</b>	<b>(\$80,261)</b>	<b>(100.00%)</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	245,453	-	(245,453)	(100.00%)		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,453</b>	<b>-</b>	<b>(\$245,453)</b>	<b>(100.00%)</b>		
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: STEM Investment Council

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	768	-	(768)	(100.00%)		
<b>4150 Employee Training</b>						
8000 General Fund	3,997	-	(3,997)	(100.00%)		
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	(2,283)	(100.00%)		
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	(1,713)	(100.00%)		
<b>4250 Data Processing</b>						
8000 General Fund	743	-	(743)	(100.00%)		
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	(571)	(100.00%)		
<b>4300 Professional Services</b>						
8000 General Fund	240,132	-	(240,132)	(100.00%)		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	(457)	(100.00%)		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	(571)	(100.00%)		
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: STEM Investment Council

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	571	-	(571)	(100.00%)		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	-	(2,741)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	254,547	-	(254,547)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$254,547</b>	<b>-</b>	<b>(\$254,547)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	500,000	-	(500,000)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)		

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Technical Adjustment for SP to OED

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6471 Spc Pmt to Employment Dept				
6400 Federal Funds Ltd	(132,820)	(132,820)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(132,820)	(132,820)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$132,820)</b>	<b>(\$132,820)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(132,820)	(132,820)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$132,820)</b>	<b>(\$132,820)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	132,820	132,820	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$132,820</b>	<b>\$132,820</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Volunteer Services Prgm Specialist

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	216,264	-			(216,264)	(100.00%)
<b>REVENUE CATEGORIES</b>						
6400 Federal Funds Ltd	216,264	-			(216,264)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$216,264</b>	<b>-</b>			<b>(\$216,264)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
6400 Federal Funds Ltd	216,264	-			(216,264)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$216,264</b>	<b>-</b>			<b>(\$216,264)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	131,040	-			(131,040)	(100.00%)
<b>SALARIES &amp; WAGES</b>						
6400 Federal Funds Ltd	131,040	-			(131,040)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$131,040</b>	<b>-</b>			<b>(\$131,040)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Volunteer Services Prgm Specialist

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
6400 Federal Funds Ltd	58	-	(58)		(100.00%)	
<b>3220 Public Employees Retire Cont</b>						
6400 Federal Funds Ltd	22,447	-	(22,447)		(100.00%)	
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	10,025	-	(10,025)		(100.00%)	
<b>3250 Workers Comp. Assess. (WCD)</b>						
6400 Federal Funds Ltd	46	-	(46)		(100.00%)	
<b>3270 Flexible Benefits</b>						
6400 Federal Funds Ltd	38,232	-	(38,232)		(100.00%)	
<b>OTHER PAYROLL EXPENSES</b>						
6400 Federal Funds Ltd	70,808	-	(70,808)		(100.00%)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,808</b>	<b>-</b>	<b>(\$70,808)</b>		<b>(100.00%)</b>	
<b>PERSONAL SERVICES</b>						
6400 Federal Funds Ltd	201,848	-	(201,848)		(100.00%)	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,848</b>	<b>-</b>	<b>(\$201,848)</b>		<b>(100.00%)</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	769	-	(769)		(100.00%)	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Volunteer Services Prgm Specialist

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	3,997	-	-	-	(3,997)	(100.00%)
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	2,283	-	-	-	(2,283)	(100.00%)
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	1,713	-	-	-	(1,713)	(100.00%)
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	743	-	-	-	(743)	(100.00%)
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	571	-	-	-	(571)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	457	-	-	-	(457)	(100.00%)
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	571	-	-	-	(571)	(100.00%)
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	571	-	-	-	(571)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	2,741	-	-	-	(2,741)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Volunteer Services Prgm Specialist

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	14,416	-	(14,416)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,416</b>	<b>-</b>	<b>(\$14,416)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
6400 Federal Funds Ltd	216,264	-	(216,264)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$216,264</b>	<b>-</b>	<b>(\$216,264)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)		



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

OSAC

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Agency Request Budget (V-01) Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	(86,788)	(86,788)	0.00%
<b>REVENUE CATEGORIES</b>			
8000 General Fund	(86,788)	(86,788)	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$86,788)</b>	<b>(\$86,788)</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>			
8000 General Fund	(86,788)	(86,788)	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$86,788)</b>	<b>(\$86,788)</b>	<b>0.00%</b>
<b>EXPENDITURES</b>			
<b>PERSONAL SERVICES</b>			
<b>SALARIES &amp; WAGES</b>			
3160 Temporary Appointments			
8000 General Fund	587	587	0.00%
3400 Other Funds Ltd	2,523	2,523	0.00%
All Funds	3,110	3,110	0.00%
3170 Overtime Payments			
8000 General Fund	3	3	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

OSAC

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	64	64	64	64	0	0.00%
All Funds	67	67	67	67	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	298	298	298	298	0	0.00%
3400 Other Funds Ltd	421	421	421	421	0	0.00%
All Funds	719	719	719	719	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	888	888	888	888	0	0.00%
3400 Other Funds Ltd	3,008	3,008	3,008	3,008	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	52	52	52	52	0	0.00%
3400 Other Funds Ltd	83	83	83	83	0	0.00%
All Funds	135	135	135	135	0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	9,155	9,155	9,155	9,155	0	0.00%
3400 Other Funds Ltd	15,366	15,366	15,366	15,366	0	0.00%
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	(12,838)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Gross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

OSAC

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	11,683	11,683	11,683	0	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	68	68	68	0	0	0.00%
3400 Other Funds Ltd	230	230	230	0	0	0.00%
All Funds	298	298	298	0	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,621	2,621	2,621	0	0	0.00%
3400 Other Funds Ltd	308	308	308	0	0	0.00%
All Funds	2,929	2,929	2,929	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	11,896	11,896	11,896	0	0	0.00%
3400 Other Funds Ltd	15,987	15,987	15,987	0	0	0.00%
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,045</b>	<b>\$15,045</b>	<b>\$15,045</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(99,572)	(99,572)	(99,572)	0	0	0.00%
3400 Other Funds Ltd	(26,572)	(26,572)	(26,572)	0	0	0.00%
6400 Federal Funds Ltd	(248)	(248)	(248)	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

OSAC

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(126,392)	(126,392)	0	0	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	(86,788)	(86,788)	0	0	0	0.00%
3400 Other Funds Ltd	(7,577)	(7,577)	0	0	0	0.00%
6400 Federal Funds Ltd	(13,086)	(13,086)	0	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(86,788)	(86,788)	0	0	0	0.00%
3400 Other Funds Ltd	(7,577)	(7,577)	0	0	0	0.00%
6400 Federal Funds Ltd	(13,086)	(13,086)	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0	0	0.00%
3400 Other Funds Ltd	7,577	7,577	0	0	0	0.00%
6400 Federal Funds Ltd	13,086	13,086	0	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$20,663</b>	<b>\$20,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Standard Inflation

OSAC

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,688,621</b>		<b>\$6,688,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,688,621</b>		<b>\$6,688,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	1,352		1,352		0	0.00%
3400 Other Funds Ltd	3,408		3,408		0	0.00%
All Funds	4,760		4,760		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	182		182		0	0.00%
4150 Employee Training						

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Package: Standard Inflation

OSAC

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,470	1,470	1,470	1,470	0	0.00%
3400 Other Funds Ltd	359	359	359	359	0	0.00%
All Funds	1,829	1,829	1,829	1,829	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	712	712	712	712	0	0.00%
3400 Other Funds Ltd	2,473	2,473	2,473	2,473	0	0.00%
All Funds	3,185	3,185	3,185	3,185	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,461	1,461	1,461	1,461	0	0.00%
3400 Other Funds Ltd	455	455	455	455	0	0.00%
All Funds	1,916	1,916	1,916	1,916	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	8,969	8,969	8,969	8,969	0	0.00%
3400 Other Funds Ltd	13,519	13,519	13,519	13,519	0	0.00%
All Funds	22,488	22,488	22,488	22,488	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	188	188	188	188	0	0.00%
3400 Other Funds Ltd	175	175	175	175	0	0.00%
All Funds	363	363	363	363	0	0.00%

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Package: Standard Inflation

OSAC

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4275 Publicity and Publications</b>						
8000 General Fund	562	562	562	562	0	0.00%
3400 Other Funds Ltd	1,483	1,483	1,483	1,483	0	0.00%
All Funds	2,045	2,045	2,045	2,045	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	3,525	3,525	3,525	3,525	0	0.00%
3400 Other Funds Ltd	1,514	1,514	1,514	1,514	0	0.00%
All Funds	5,039	5,039	5,039	5,039	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	835	835	835	835	0	0.00%
3400 Other Funds Ltd	262	262	262	262	0	0.00%
All Funds	1,097	1,097	1,097	1,097	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	55	55	55	55	0	0.00%
3400 Other Funds Ltd	73	73	73	73	0	0.00%
All Funds	128	128	128	128	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	53	53	53	53	0	0.00%
3400 Other Funds Ltd	185	185	185	185	0	0.00%

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 2021-23 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	238	238	238	238	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	4,623	4,623	4,623	4,623	0	0.00%
3400 Other Funds Ltd	8,852	8,852	8,852	8,852	0	0.00%
All Funds	13,475	13,475	13,475	13,475	0	0.00%
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,292	1,292	1,292	1,292	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	369	369	369	369	0	0.00%
3400 Other Funds Ltd	949	949	949	949	0	0.00%
All Funds	1,318	1,318	1,318	1,318	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	348	348	348	348	0	0.00%
3400 Other Funds Ltd	113	113	113	113	0	0.00%
All Funds	461	461	461	461	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	147	147	147	147	0	0.00%
3400 Other Funds Ltd	2,773	2,773	2,773	2,773	0	0.00%
All Funds	2,920	2,920	2,920	2,920	0	0.00%



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Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	24,669	24,669	24,669	24,669	0	0.00%
3400 Other Funds Ltd	38,067	38,067	38,067	38,067	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$62,736</b>	<b>\$62,736</b>	<b>\$62,736</b>	<b>\$62,736</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,640,125	6,640,125	6,640,125	6,640,125	0	0.00%
4400 Lottery Funds Ltd	1,720,000	1,720,000	1,720,000	1,720,000	0	0.00%
3400 Other Funds Ltd	1,248,369	1,248,369	1,248,369	1,248,369	0	0.00%
All Funds	9,608,494	9,608,494	9,608,494	9,608,494	0	0.00%
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	23,827	23,827	23,827	23,827	0	0.00%
3400 Other Funds Ltd	3,475	3,475	3,475	3,475	0	0.00%
All Funds	27,302	27,302	27,302	27,302	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	6,663,952	6,663,952	6,663,952	6,663,952	0	0.00%
4400 Lottery Funds Ltd	1,720,000	1,720,000	1,720,000	1,720,000	0	0.00%
3400 Other Funds Ltd	1,251,844	1,251,844	1,251,844	1,251,844	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,635,796</b>	<b>\$9,635,796</b>	<b>\$9,635,796</b>	<b>\$9,635,796</b>	<b>\$0</b>	<b>0.00%</b>

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Package: Standard Inflation

OSAC

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	6,688,621	6,688,621	6,688,621	6,688,621	0	0.00%
4400 Lottery Funds Ltd	1,720,000	1,720,000	1,720,000	1,720,000	0	0.00%
3400 Other Funds Ltd	1,289,911	1,289,911	1,289,911	1,289,911	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,698,532</b>	<b>\$9,698,532</b>	<b>\$9,698,532</b>	<b>\$9,698,532</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	(1,720,000)	(1,720,000)	(1,720,000)	(1,720,000)	0	0.00%
3400 Other Funds Ltd	(1,289,911)	(1,289,911)	(1,289,911)	(1,289,911)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,009,911)</b>	<b>(\$3,009,911)</b>	<b>(\$3,009,911)</b>	<b>(\$3,009,911)</b>	<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	795,506	795,506	795,506	0	0.00%
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	(795,754)	(795,754)	(795,754)	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	795,506	795,506	795,506	0	0.00%
3400 Other Funds Ltd	(795,754)	(795,754)	(795,754)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>\$0</b>	<b>0.00%</b>

<b>AVAILABLE REVENUES</b>					
8000 General Fund	795,506	795,506	795,506	0	0.00%
3400 Other Funds Ltd	(795,754)	(795,754)	(795,754)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>\$0</b>	<b>0.00%</b>

<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	160,397	160,397	160,397	0	0	0.00%
3400 Other Funds Ltd	(160,397)	(160,397)	(160,397)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>3160 Temporary Appointments</b>						
8000 General Fund	58,729	58,729	58,729	0	0	0.00%
3400 Other Funds Ltd	(58,729)	(58,729)	(58,729)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>3170 Overtime Payments</b>						
8000 General Fund	1,453	1,453	1,453	0	0	0.00%
3400 Other Funds Ltd	(1,453)	(1,453)	(1,453)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	10,201	10,201	10,201	0	0	0.00%
3400 Other Funds Ltd	(10,201)	(10,201)	(10,201)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	230,780	230,780	230,780	0	0	0.00%
3400 Other Funds Ltd	(230,780)	(230,780)	(230,780)	0	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	\$0	\$0	0.00%

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	47		47		0	0.00%
3400 Other Funds Ltd	(47)		(47)		0	0.00%
All Funds	-		-		0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	29,472		29,472		0	0.00%
3400 Other Funds Ltd	(29,472)		(29,472)		0	0.00%
All Funds	-		-		0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	54,220		54,220		0	0.00%
3400 Other Funds Ltd	(54,220)		(54,220)		0	0.00%
All Funds	-		-		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	17,559		17,559		0	0.00%
3400 Other Funds Ltd	(17,559)		(17,559)		0	0.00%
All Funds	-		-		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	37		37		0	0.00%

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Package: Fundshifts

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Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(37)	(37)	(37)	(37)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,332	6,332	6,332	6,332	0	0.00%
3400 Other Funds Ltd	(6,332)	(6,332)	(6,332)	(6,332)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	30,586	30,586	30,586	30,586	0	0.00%
3400 Other Funds Ltd	(30,586)	(30,586)	(30,586)	(30,586)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	138,253	138,253	138,253	138,253	0	0.00%
3400 Other Funds Ltd	(138,253)	(138,253)	(138,253)	(138,253)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	\$0	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(24,449)	(24,449)	(24,449)	(24,449)	0	0.00%
3400 Other Funds Ltd	24,201	24,201	24,201	24,201	0	0.00%
6400 Federal Funds Ltd	248	248	248	248	0	0.00%

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	0	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	344,584	344,584	344,584	0	0	0.00%
3400 Other Funds Ltd	(344,832)	(344,832)	(344,832)	0	0	0.00%
6400 Federal Funds Ltd	248	248	248	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	\$0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,323	6,323	6,323	0	0	0.00%
3400 Other Funds Ltd	(6,323)	(6,323)	(6,323)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	4,413	4,413	4,413	0	0	0.00%
3400 Other Funds Ltd	(4,413)	(4,413)	(4,413)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	8,713	8,713	8,713	0	0	0.00%
3400 Other Funds Ltd	(8,713)	(8,713)	(8,713)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%

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Package: Fundshifts

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Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	59,993	59,993	59,993	59,993	0	0.00%
3400 Other Funds Ltd	(59,993)	(59,993)	(59,993)	(59,993)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	11,045	11,045	11,045	11,045	0	0.00%
3400 Other Funds Ltd	(11,045)	(11,045)	(11,045)	(11,045)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	4,246	4,246	4,246	4,246	0	0.00%
3400 Other Funds Ltd	(4,246)	(4,246)	(4,246)	(4,246)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	35,963	35,963	35,963	35,963	0	0.00%
3400 Other Funds Ltd	(35,963)	(35,963)	(35,963)	(35,963)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	28,082	28,082	28,082	28,082	0	0.00%
3400 Other Funds Ltd	(28,082)	(28,082)	(28,082)	(28,082)	0	0.00%



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Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,610	1,610	1,610	1,610	0	0.00%
3400 Other Funds Ltd	(1,610)	(1,610)	(1,610)	(1,610)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,767	1,767	1,767	1,767	0	0.00%
3400 Other Funds Ltd	(1,767)	(1,767)	(1,767)	(1,767)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,476	4,476	4,476	4,476	0	0.00%
3400 Other Funds Ltd	(4,476)	(4,476)	(4,476)	(4,476)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	214,718	214,718	214,718	214,718	0	0.00%
3400 Other Funds Ltd	(214,718)	(214,718)	(214,718)	(214,718)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,410	11,410	11,410	11,410	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(11,410)	(11,410)			0	0.00%
All Funds	-	-			0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	2,741			0	0.00%
3400 Other Funds Ltd	(2,741)	(2,741)			0	0.00%
All Funds	-	-			0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	55,422	55,422			0	0.00%
3400 Other Funds Ltd	(55,422)	(55,422)			0	0.00%
All Funds	-	-			0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	450,922	450,922			0	0.00%
3400 Other Funds Ltd	(450,922)	(450,922)			0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-			<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	795,506	795,506			0	0.00%
3400 Other Funds Ltd	(795,754)	(795,754)			0	0.00%
6400 Federal Funds Ltd	248	248			0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-			<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	(248)	(248)	(248)	(248)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>(\$248)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	104,906	104,906	0	0.00%
8000 General Fund				
<b>INTEREST EARNINGS</b>				
0605 Interest Income	927	927	0	0.00%
3400 Other Funds Ltd				
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations	1,951,808	1,951,808	0	0.00%
3400 Other Funds Ltd				
<b>OTHER</b>				
0975 Other Revenues	(1,258,912)	(1,258,912)	0	0.00%
3400 Other Funds Ltd				
<b>REVENUE CATEGORIES</b>				
8000 General Fund	104,906	104,906	0	0.00%
3400 Other Funds Ltd	693,823	693,823	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	104,906	104,906	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-000000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	693,823	693,823	0	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$0</b>	<b>\$0</b>		<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclss Sal. and Per Diem

8000 General Fund

68,712

0

0.00%

**SALARIES & WAGES**

8000 General Fund

68,712

0

0.00%

**TOTAL SALARIES & WAGES**

**\$68,712**

**\$0**

**0.00%**

**OTHER PAYROLL EXPENSES**

3210 Empl. Rel. Bd. Assessments

8000 General Fund

29

29

0.00%

3220 Public Employees Retire Cont

8000 General Fund

11,770

11,770

0.00%

3230 Social Security Taxes

8000 General Fund

5,256

5,256

0.00%

3250 Workers Comp. Assess. (WCD)

8000 General Fund

23

23

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,116	19,116	19,116	0	0.00%	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	36,194	36,194	36,194	0	0.00%	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,194</b>	<b>\$36,194</b>	<b>\$36,194</b>	<b>\$0</b>	<b>0.00%</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	104,906	104,906	104,906	0	0.00%	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,906</b>	<b>\$104,906</b>	<b>\$104,906</b>	<b>\$0</b>	<b>0.00%</b>	
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%	
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$693,823</b>	<b>\$693,823</b>	<b>\$693,823</b>	<b>\$0</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
8000 General Fund	104,906	104,906	104,906	0	0.00%	
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%	
<b>TOTAL EXPENDITURES</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$0</b>	<b>0.00%</b>	
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

1 1 0 0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

0.50 0.50 0.00 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Revenue Shortfalls

OSAC

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals				
4400 Lottery Funds Ltd	(2,725,259)	(2,725,259)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	(2,725,259)	(2,725,259)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,725,259)</b>	<b>(\$2,725,259)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(2,725,259)	(2,725,259)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,725,259)</b>	<b>(\$2,725,259)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	2,725,259	2,725,259	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,725,259</b>	<b>\$2,725,259</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(2,817,312)	(2,817,312)		(2,817,312)	100.00%
8000 General Fund						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	209,812	209,812		209,812	100.00%
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	187,293	187,293		187,293	100.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	187,293	187,293		187,293	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$187,293</b>	<b>\$187,293</b>		<b>\$187,293</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(2,817,312)	(2,817,312)		(2,817,312)	100.00%
3400 Other Funds Ltd	-	187,293	187,293		187,293	100.00%
6400 Federal Funds Ltd	-	209,812	209,812		209,812	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,420,207)</b>	<b>(\$2,420,207)</b>		<b>(\$2,420,207)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(2,817,312)	-	(2,817,312)	(2,817,312)	100.00%
3400 Other Funds Ltd	-	187,293	-	187,293	187,293	100.00%
6400 Federal Funds Ltd	-	209,812	-	209,812	209,812	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,420,207)</b>	-	<b>(\$2,420,207)</b>	<b>(\$2,420,207)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
8000 General Fund	-	(137,424)	-	(137,424)	(137,424)	100.00%
3400 Other Funds Ltd	-	119,376	-	119,376	119,376	100.00%
6400 Federal Funds Ltd	-	137,424	-	137,424	137,424	100.00%
All Funds	-	119,376	-	119,376	119,376	100.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	(137,424)	-	(137,424)	(137,424)	100.00%
3400 Other Funds Ltd	-	119,376	-	119,376	119,376	100.00%
6400 Federal Funds Ltd	-	137,424	-	137,424	137,424	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$119,376</b>	-	<b>\$119,376</b>	<b>\$119,376</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-000000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(58)	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	58	-	58	58	100.00%
6400 Federal Funds Ltd	-	58	-	58	58	100.00%
All Funds	-	58	-	58	58	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	(23,540)	-	(23,540)	(23,540)	100.00%
3400 Other Funds Ltd	-	20,449	-	20,449	20,449	100.00%
6400 Federal Funds Ltd	-	23,540	-	23,540	23,540	100.00%
All Funds	-	20,449	-	20,449	20,449	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(10,512)	-	(10,512)	(10,512)	100.00%
3400 Other Funds Ltd	-	9,132	-	9,132	9,132	100.00%
6400 Federal Funds Ltd	-	10,512	-	10,512	10,512	100.00%
All Funds	-	9,132	-	9,132	9,132	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(46)	-	(46)	(46)	100.00%
3400 Other Funds Ltd	-	46	-	46	46	100.00%
6400 Federal Funds Ltd	-	46	-	46	46	100.00%
All Funds	-	46	-	46	46	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(38,232)	-	(38,232)	(38,232)	100.00%
3400 Other Funds Ltd	-	38,232	-	38,232	38,232	100.00%
6400 Federal Funds Ltd	-	38,232	-	38,232	38,232	100.00%
All Funds	-	38,232	-	38,232	38,232	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(72,388)	-	(72,388)	(72,388)	100.00%
3400 Other Funds Ltd	-	67,917	-	67,917	67,917	100.00%
6400 Federal Funds Ltd	-	72,388	-	72,388	72,388	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$67,917</b>	-	<b>\$67,917</b>	<b>\$67,917</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(209,812)	-	(209,812)	(209,812)	100.00%
3400 Other Funds Ltd	-	187,293	-	187,293	187,293	100.00%
6400 Federal Funds Ltd	-	209,812	-	209,812	209,812	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$187,293</b>	-	<b>\$187,293</b>	<b>\$187,293</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	-	(2,607,500)	-	(2,607,500)	(2,607,500)	100.00%
<b>SPECIAL PAYMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(2,607,500)	(2,607,500)	(2,607,500)	(2,607,500)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$2,607,500)</b>	<b>(\$2,607,500)</b>	<b>(\$2,607,500)</b>	<b>(\$2,607,500)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(2,817,312)	(2,817,312)	(2,817,312)	(2,817,312)	100.00%
3400 Other Funds Ltd	-	187,293	187,293	187,293	187,293	100.00%
6400 Federal Funds Ltd	-	209,812	209,812	209,812	209,812	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,420,207)</b>	<b>(\$2,420,207)</b>	<b>(\$2,420,207)</b>	<b>(\$2,420,207)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

1

100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

1.00

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	878,667	-	878,667	878,667	100.00%
8000 General Fund	-		-			
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs	-	2,725,259	-	2,725,259	2,725,259	100.00%
4400 Lottery Funds Ltd	-		-			
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	2,725,259	-	2,725,259	2,725,259	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$2,725,259</b>	-	<b>\$2,725,259</b>	<b>\$2,725,259</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	878,667	-	878,667	878,667	100.00%
4400 Lottery Funds Ltd	-	2,725,259	-	2,725,259	2,725,259	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$3,603,926</b>	-	<b>\$3,603,926</b>	<b>\$3,603,926</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	878,667	-	878,667	878,667	100.00%
4400 Lottery Funds Ltd	-	2,725,259	-	2,725,259	2,725,259	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$3,603,926</b>	-	<b>\$3,603,926</b>	<b>\$3,603,926</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-	(74,196)	(74,196)	(74,196)	(74,196)	100.00%
8000 General Fund	-	(74,196)	(74,196)	(74,196)	(74,196)	100.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	(74,196)	(74,196)	(74,196)	(74,196)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>						
	-	(\$74,196)	(\$74,196)	(\$74,196)	(\$74,196)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments	-	(43)	(43)	(43)	(43)	100.00%
8000 General Fund	-	(43)	(43)	(43)	(43)	100.00%
3220 Public Employees Retire Cont	-	(12,710)	(12,710)	(12,710)	(12,710)	100.00%
8000 General Fund	-	(12,710)	(12,710)	(12,710)	(12,710)	100.00%
3230 Social Security Taxes	-	(5,676)	(5,676)	(5,676)	(5,676)	100.00%
8000 General Fund	-	(5,676)	(5,676)	(5,676)	(5,676)	100.00%
3250 Workers Comp. Assess. (WCD)	-	(34)	(34)	(34)	(34)	100.00%
8000 General Fund	-	(34)	(34)	(34)	(34)	100.00%
3270 Flexible Benefits	-	(28,674)	(28,674)	(28,674)	(28,674)	100.00%
8000 General Fund	-	(28,674)	(28,674)	(28,674)	(28,674)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1		
8000 General Fund	-	(47,137)	(47,137)	(47,137)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$47,137)</b>	<b>(\$47,137)</b>	<b>(\$47,137)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	-	(121,333)	(121,333)	(121,333)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>					
6035 Dist to Individuals	-				
4400 Lottery Funds Ltd	-	2,725,259	2,725,259	2,725,259	100.00%
<b>6040 Dist to Local School Districts</b>	-				
8000 General Fund	-	1,000,000	1,000,000	1,000,000	100.00%
<b>SPECIAL PAYMENTS</b>	-				
8000 General Fund	-	1,000,000	1,000,000	1,000,000	100.00%
4400 Lottery Funds Ltd	-	2,725,259	2,725,259	2,725,259	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$3,725,259</b>	<b>\$3,725,259</b>	<b>\$3,725,259</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	878,667	878,667	878,667	100.00%
4400 Lottery Funds Ltd	-	2,725,259	2,725,259	2,725,259	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,603,926</b>	<b>\$3,603,926</b>	<b>\$3,603,926</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	0	0	0.00%
4400 Lottery Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	\$0	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(2) (2)

100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(0.75) (0.75)

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(10,242)	(10,242)	(10,242)	100.00%
8000 General Fund	-	-	-	-	-
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(10,242)	(10,242)	(10,242)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>(\$10,242)</b>	<b>(\$10,242)</b>	<b>(\$10,242)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(10,242)	(10,242)	(10,242)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>(\$10,242)</b>	<b>(\$10,242)</b>	<b>(\$10,242)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel	-	(1,352)	(1,352)	(1,352)	100.00%
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	-	(3,147)	(3,147)	(3,147)	100.00%
All Funds	-	(4,499)	(4,499)	(4,499)	100.00%
4150 Employee Training	-	(1,470)	(1,470)	(1,470)	100.00%
8000 General Fund	-	-	-	-	-
4175 Office Expenses	-	(1,470)	(1,470)	(1,470)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
8000 General Fund	-	(712)	(712)	(712)	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	-	(1,461)	(1,461)	(1,461)	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	-	(188)	(188)	(188)	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	(562)	(562)	(562)	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	-	(3,525)	(3,525)	(3,525)	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	(55)	(55)	(55)	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	(53)	(53)	(53)	100.00%
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	-	(15,172)	(15,172)	(15,172)	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	(369)	(369)	(369)	100.00%
3400 Other Funds Ltd	-	(5,479)	(5,479)	(5,479)	100.00%
All Funds	-	(5,848)	(5,848)	(5,848)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	(348)	-	(348)	(348)	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(147)	-	(147)	(147)	100.00%
3400 Other Funds Ltd	-	(488)	-	(488)	(488)	100.00%
All Funds	-	(635)	-	(635)	(635)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(10,242)	-	(10,242)	(10,242)	100.00%
3400 Other Funds Ltd	-	(24,286)	-	(24,286)	(24,286)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$34,528)</b>	-	<b>(\$34,528)</b>	<b>(\$34,528)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(10,242)	-	(10,242)	(10,242)	100.00%
3400 Other Funds Ltd	-	(24,286)	-	(24,286)	(24,286)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$34,528)</b>	-	<b>(\$34,528)</b>	<b>(\$34,528)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	24,286	-	24,286	24,286	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$24,286</b>	-	<b>\$24,286</b>	<b>\$24,286</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	-	(37,800)	(37,800)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(37,800)	(37,800)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$37,800)</b>	<b>(\$37,800)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(37,800)	(37,800)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$37,800)</b>	<b>(\$37,800)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	37,800	37,800	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$37,800</b>	<b>\$37,800</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

OSAC

Pkg Group: POL

Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(398)	(398)		(398)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(398)	(398)		(398)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$398)</b>	<b>(\$398)</b>		<b>(\$398)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(398)	(398)		(398)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$398)</b>	<b>(\$398)</b>		<b>(\$398)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	-	(398)	(398)		(398)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(398)	(398)		(398)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$398)</b>	<b>(\$398)</b>		<b>(\$398)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(398)	(398)		(398)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>TOTAL EXPENDITURES</b>	-	(\$398)	(\$398)	(\$398)	100.00%

**ENDING BALANCE**

8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Affordable for Adults & K12 Pipeline Students

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	235,838,980	-			(235,838,980)	(100.00%)
<b>TRANSFERS IN</b>						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	54,791,071	-			(54,791,071)	(100.00%)
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	54,791,071	-			(54,791,071)	(100.00%)
<b>TOTAL TRANSFERS IN</b>	<b>\$54,791,071</b>	<b>-</b>			<b>(\$54,791,071)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	235,838,980	-			(235,838,980)	(100.00%)
4400 Lottery Funds Ltd	54,791,071	-			(54,791,071)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$290,630,051</b>	<b>-</b>			<b>(\$290,630,051)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	235,838,980	-			(235,838,980)	(100.00%)
4400 Lottery Funds Ltd	54,791,071	-			(54,791,071)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$290,630,051</b>	<b>-</b>			<b>(\$290,630,051)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Affordable for Adults & K12 Pipeline Students

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	596,034	-	(596,034)		(100.00%)	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	596,034	-	(596,034)		(100.00%)	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$596,034</b>	<b>-</b>	<b>(\$596,034)</b>		<b>(100.00%)</b>	

**OTHER PAYROLL EXPENSES**

3210 Empl. Rel. Bd. Assessments						
8000 General Fund	292	-	(292)		(100.00%)	
3220 Public Employees Retire Cont						
8000 General Fund	102,101	-	(102,101)		(100.00%)	
3230 Social Security Taxes						
8000 General Fund	45,596	-	(45,596)		(100.00%)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	233	-	(233)		(100.00%)	
3260 Mass Transit Tax						
8000 General Fund	3,576	-	(3,576)		(100.00%)	
3270 Flexible Benefits						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Affordable for Adults & K12 Pipeline Students

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	194,346	-	(194,346)	(100.00%)		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	346,144	-	(346,144)	(100.00%)		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$346,144</b>	<b>-</b>	<b>(\$346,144)</b>	<b>(100.00%)</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	942,178	-	(942,178)	(100.00%)		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$942,178</b>	<b>-</b>	<b>(\$942,178)</b>	<b>(100.00%)</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,545	-	(3,545)	(100.00%)		
<b>4150 Employee Training</b>						
8000 General Fund	18,152	-	(18,152)	(100.00%)		
<b>4175 Office Expenses</b>						
8000 General Fund	14,613	-	(14,613)	(100.00%)		
<b>4200 Telecommunications</b>						
8000 General Fund	11,988	-	(11,988)	(100.00%)		
<b>4250 Data Processing</b>						
8000 General Fund	4,055	-	(4,055)	(100.00%)		
<b>4275 Publicity and Publications</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Affordable for Adults & K12 Pipeline Students

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,625	-	(2,625)	-	(2,625)	(100.00%)
<b>4315 IT Professional Services</b>						
8000 General Fund	400,000	-	(400,000)	-	(400,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,284	-	(2,284)	-	(2,284)	(100.00%)
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,625	-	(2,625)	-	(2,625)	(100.00%)
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,855	-	(2,855)	-	(2,855)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	13,705	-	(13,705)	-	(13,705)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	476,447	-	(476,447)	-	(476,447)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$476,447</b>	<b>-</b>	<b>(\$476,447)</b>	<b>-</b>	<b>(\$476,447)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	234,420,355	-	(234,420,355)	-	(234,420,355)	(100.00%)
4400 Lottery Funds Ltd	54,791,071	-	(54,791,071)	-	(54,791,071)	(100.00%)
All Funds	289,211,426	-	(289,211,426)	-	(289,211,426)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Affordable for Adults & K12 Pipeline Students

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	234,420,355	-	234,420,355	-	(234,420,355)	(100.00%)
4400 Lottery Funds Ltd	54,791,071	-	54,791,071	-	(54,791,071)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$289,211,426</b>	<b>-</b>	<b>\$289,211,426</b>	<b>-</b>	<b>(\$289,211,426)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
8000 General Fund	235,838,980	-	235,838,980	-	(235,838,980)	(100.00%)
4400 Lottery Funds Ltd	54,791,071	-	54,791,071	-	(54,791,071)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$290,630,051</b>	<b>-</b>	<b>\$290,630,051</b>	<b>-</b>	<b>(\$290,630,051)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	-	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.09	-	5.09	-	(5.09)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LOGRA! Equitable Access Postsecond Training

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,752,724	-	(1,752,724)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	1,752,724	-	(1,752,724)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,752,724</b>	<b>-</b>	<b>(\$1,752,724)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,752,724	-	(1,752,724)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,752,724</b>	<b>-</b>	<b>(\$1,752,724)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	574,548	-	(574,548)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	574,548	-	(574,548)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$574,548</b>	<b>-</b>	<b>(\$574,548)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LOGRA! Equitable Access Postsecond Training

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	261	-	(261)		(100.00%)	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	98,419	-	(98,419)		(100.00%)	
<b>3230 Social Security Taxes</b>						
8000 General Fund	43,952	-	(43,952)		(100.00%)	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	207	-	(207)		(100.00%)	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,447	-	(3,447)		(100.00%)	
<b>3270 Flexible Benefits</b>						
8000 General Fund	172,044	-	(172,044)		(100.00%)	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	318,330	-	(318,330)		(100.00%)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$318,330</b>	<b>-</b>	<b>(\$318,330)</b>		<b>(100.00%)</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	892,878	-	(892,878)		(100.00%)	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$892,878</b>	<b>-</b>	<b>(\$892,878)</b>		<b>(100.00%)</b>	
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LOGRAI Equitable Access Postsecond Training

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	2,929	-	(2,929)	(100.00%)		
<b>4150 Employee Training</b>						
8000 General Fund	15,071	-	(15,071)	(100.00%)		
<b>4175 Office Expenses</b>						
8000 General Fund	10,731	-	(10,731)	(100.00%)		
<b>4200 Telecommunications</b>						
8000 General Fund	8,563	-	(8,563)	(100.00%)		
<b>4250 Data Processing</b>						
8000 General Fund	3,142	-	(3,142)	(100.00%)		
<b>4275 Publicity and Publications</b>						
8000 General Fund	302,168	-	(302,168)	(100.00%)		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,827	-	(1,827)	(100.00%)		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,168	-	(2,168)	(100.00%)		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	502,283	-	(502,283)	(100.00%)		
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LOGRA! Equitable Access Postsecond Training

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	10,964	-	(10,964)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	859,846	-	(859,846)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$859,846</b>	<b>-</b>	<b>(\$859,846)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	1,752,724	-	(1,752,724)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$1,752,724</b>	<b>-</b>	<b>(\$1,752,724)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	-	(5)	(100.00%)		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.50	-	(4.50)	(100.00%)		



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Deceased / Disabled Public Service Officer Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)
<b>REVENUE CATEGORIES</b>					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$555,000</b>	<b>-</b>	<b>-</b>	<b>(\$555,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$555,000</b>	<b>-</b>	<b>-</b>	<b>(\$555,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6035 Dist to Individuals					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$555,000</b>	<b>-</b>	<b>-</b>	<b>(\$555,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
8000 General Fund	555,000	-	-	(555,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Deceased / Disabled Public Service Officer Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
	\$555,000	-	-	(\$555,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>					
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>				\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Student Childcare Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,202,425	-	(5,202,425)		(100.00%)	
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,202,425	-	(5,202,425)		(100.00%)	
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,202,425</b>	<b>-</b>	<b>(\$5,202,425)</b>		<b>(100.00%)</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,202,425	-	(5,202,425)		(100.00%)	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,202,425</b>	<b>-</b>	<b>(\$5,202,425)</b>		<b>(100.00%)</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	119,376	-	(119,376)		(100.00%)	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	119,376	-	(119,376)		(100.00%)	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$119,376</b>	<b>-</b>	<b>(\$119,376)</b>		<b>(100.00%)</b>	
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Student Childcare Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	58	-	(58)	(100.00%)		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	20,449	-	(20,449)	(100.00%)		
<b>3230 Social Security Taxes</b>						
8000 General Fund	9,132	-	(9,132)	(100.00%)		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-	(46)	(100.00%)		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	716	-	(716)	(100.00%)		
<b>3270 Flexible Benefits</b>						
8000 General Fund	38,232	-	(38,232)	(100.00%)		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	68,633	-	(68,633)	(100.00%)		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$68,633</b>	-	<b>(\$68,633)</b>	<b>(100.00%)</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	188,009	-	(188,009)	(100.00%)		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$188,009</b>	-	<b>(\$188,009)</b>	<b>(100.00%)</b>		
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Student Childcare Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	769	-	(769)		(769)	(100.00%)
<b>4150 Employee Training</b>						
8000 General Fund	3,997	-	(3,997)		(3,997)	(100.00%)
<b>4175 Office Expenses</b>						
8000 General Fund	2,283	-	(2,283)		(2,283)	(100.00%)
<b>4200 Telecommunications</b>						
8000 General Fund	1,713	-	(1,713)		(1,713)	(100.00%)
<b>4250 Data Processing</b>						
8000 General Fund	743	-	(743)		(743)	(100.00%)
<b>4275 Publicity and Publications</b>						
8000 General Fund	571	-	(571)		(571)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457	-	(457)		(457)	(100.00%)
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571	-	(571)		(571)	(100.00%)
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571	-	(571)		(571)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Student Childcare Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,741	-	(2,741)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,416	-	(14,416)	(100.00%)		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,416</b>	<b>-</b>	<b>(\$14,416)</b>	<b>(100.00%)</b>		
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,000,000</b>	<b>-</b>	<b>(\$5,000,000)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	5,202,425	-	(5,202,425)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$5,202,425</b>	<b>-</b>	<b>(\$5,202,425)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	(1)	(100.00%)		
<b>AUTHORIZED FTE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Student Childcare Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	-	-	(1.00)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Oregon Opportunity Grant to CSL

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0060 General Fund Appropriation						
8000 General Fund	62,451	-	(62,451)	-	(62,451)	(100.00%)
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	-	(2,662,808)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	62,451	-	(62,451)	-	(62,451)	(100.00%)
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	-	(2,662,808)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,725,259</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	62,451	-	(62,451)	-	(62,451)	(100.00%)
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	-	(2,662,808)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,725,259</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	62,451	-	(62,451)	-	(62,451)	(100.00%)



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Oregon Opportunity Grant to CSL

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	(100.00%)		
All Funds	2,725,259	-	(2,725,259)	(100.00%)		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	62,451	-	(62,451)	(100.00%)		
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	(100.00%)		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,725,259</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
8000 General Fund	62,451	-	(62,451)	(100.00%)		
3400 Other Funds Ltd	2,662,808	-	(2,662,808)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$2,725,259</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	0.00%		
3400 Other Funds Ltd	-	-	0	0.00%		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>		

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Support to Community Colleges

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	(975,000)	(975,000)	0	0.00%
8000 General Fund	(975,000)	(975,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(975,000)	(975,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$975,000)</b>	<b>(\$975,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(975,000)	(975,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$975,000)</b>	<b>(\$975,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6045 Dist to Comm College Districts	(975,000)	(975,000)	0	0.00%
8000 General Fund	(975,000)	(975,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(975,000)	(975,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$975,000)</b>	<b>(\$975,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Support to Community Colleges

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Support to Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,725,602</b>		<b>\$27,725,602</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,725,602</b>		<b>\$27,725,602</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6040 Dist to Local School Districts						
8000 General Fund	58,784		58,784		0	0.00%
6045 Dist to Comm College Districts						
8000 General Fund	27,666,818		27,666,818		0	0.00%
3400 Other Funds Ltd	1,970		1,970		0	0.00%
All Funds	27,668,788		27,668,788		0	0.00%
<b>SPECIAL PAYMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	27,725,602	27,725,602	27,725,602	0	0	0.00%
3400 Other Funds Ltd	1,970	1,970	1,970	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$27,727,572</b>	<b>\$27,727,572</b>	<b>\$27,727,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(1,970)	(1,970)	(1,970)	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,970)</b>	<b>(\$1,970)</b>	<b>(\$1,970)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Support to Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$26,587,504</b>		<b>\$26,587,504</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,587,504</b>		<b>\$26,587,504</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,587,504</b>		<b>\$26,587,504</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Support to Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Fundshifts

Support to Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	(25,952,000)	(25,952,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6045 Dist to Comm College Districts				
8000 General Fund	(25,952,000)	(25,952,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Fundshifts

Support to Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Support to Community Colleges

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
1150 Tsfr From Revenue, Dept of	-	22,783	22,783	100.00%
3400 Other Funds Ltd	-	-	-	-
<b>REVENUE CATEGORIES</b>	-	22,783	22,783	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$22,783</b>	<b>\$22,783</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	22,783	22,783	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$22,783</b>	<b>\$22,783</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6045 Dist to Comm College Districts	-	22,783	22,783	100.00%
3400 Other Funds Ltd	-	-	-	-
<b>SPECIAL PAYMENTS</b>	-	22,783	22,783	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$22,783</b>	<b>\$22,783</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Support to Community Colleges

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Support to Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
8000 General Fund	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
8000 General Fund	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	(27,386,106)	(27,386,106)	(27,386,106)	(27,386,106)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>(\$27,386,106)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Support to Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: CCSF Stability Fund

Support to Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	32,889,310	-		(32,889,310)	(100.00%)
<b>REVENUE CATEGORIES</b>					
8000 General Fund	32,889,310	-		(32,889,310)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,889,310</b>	<b>-</b>		<b>(\$32,889,310)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	32,889,310	-		(32,889,310)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,889,310</b>	<b>-</b>		<b>(\$32,889,310)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
8000 General Fund	32,889,310	-		(32,889,310)	(100.00%)
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	32,889,310	-		(32,889,310)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,889,310</b>	<b>-</b>		<b>(\$32,889,310)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: CCSF Stability Fund

Support to Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	35,986,640	35,986,640	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	35,986,640	35,986,640	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$35,986,640</b>	<b>\$35,986,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	4,534,145	4,534,145	0	0.00%
6085 Other Special Payments				
8000 General Fund	31,452,495	31,452,495	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	35,986,640	35,986,640	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$35,986,640</b>	<b>\$35,986,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	13,201,438	13,201,438	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,201,438	13,201,438	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,201,438</b>	<b>\$13,201,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	1,663,318	1,663,318	0	0.00%
6085 Other Special Payments				
8000 General Fund	11,538,120	11,538,120	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	13,201,438	13,201,438	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,201,438</b>	<b>\$13,201,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Public University Ops & Student Support

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	Column 2	
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(49,188,078)	(49,188,078)		100.00%
8000 General Fund	-	(49,188,078)	(49,188,078)		100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(49,188,078)	(49,188,078)		100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$49,188,078)</b>	<b>(\$49,188,078)</b>		<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	(49,188,078)	(49,188,078)		100.00%
8000 General Fund	-	(49,188,078)	(49,188,078)		100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	(49,188,078)	(49,188,078)		100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$49,188,078)</b>	<b>(\$49,188,078)</b>		<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0		<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: PUSF Stability Package

Public University Ops & Student Support

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	22,496,761	-	(22,496,761)			(100.00%)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	22,496,761	-	(22,496,761)			(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,496,761</b>	<b>-</b>	<b>(\$22,496,761)</b>			<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	22,496,761	-	(22,496,761)			(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	22,496,761	-	(22,496,761)			(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,496,761</b>	<b>-</b>	<b>(\$22,496,761)</b>			<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0			0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>			<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: Phase-in

Public University State Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	234,553	234,553	0		0.00%
8000 General Fund					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	234,553	234,553	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$234,553</b>	<b>\$234,553</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	234,553	234,553	0		0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	234,553	234,553	0		0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$234,553</b>	<b>\$234,553</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>		<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Public University State Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	(2,589,583)	(2,589,583)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(2,589,583)	(2,589,583)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,589,583)</b>	<b>(\$2,589,583)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	(1,839,583)	(1,839,583)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(750,000)	(750,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,589,583)	(2,589,583)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,589,583)</b>	<b>(\$2,589,583)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Public University State Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,821,584	1,821,584		0	0.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,821,584	1,821,584		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,821,584</b>	<b>\$1,821,584</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	28,214	28,214		0	0.00%
6085 Other Special Payments					
8000 General Fund	1,793,370	1,793,370		0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	1,821,584	1,821,584		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,821,584</b>	<b>\$1,821,584</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Public University State Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Agency Request Budget (V-01) Column 1	Column 2 Minus Column 1 Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	668,235	668,235	0.00%
<b>AVAILABLE REVENUES</b>			
8000 General Fund	668,235	668,235	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$668,235</b>	<b>\$668,235</b>	<b>0.00%</b>
<b>EXPENDITURES</b>			
<b>SPECIAL PAYMENTS</b>			
6048 Spc Pmt to Public Universities			
8000 General Fund	10,367	10,367	0.00%
6085 Other Special Payments			
8000 General Fund	657,868	657,868	0.00%
<b>SPECIAL PAYMENTS</b>			
8000 General Fund	668,235	668,235	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$668,235</b>	<b>\$668,235</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>			
8000 General Fund	-	-	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Public University State Programs

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	(764,001)	(764,001)	(764,001)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(764,001)	(764,001)	(764,001)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$764,001)</b>	<b>(\$764,001)</b>	<b>(\$764,001)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	-	(764,001)	(764,001)	(764,001)	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	(764,001)	(764,001)	(764,001)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$764,001)</b>	<b>(\$764,001)</b>	<b>(\$764,001)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-000000

2021-23 Biennium

Package: Analyst Adjustments

Public University State Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	3,457,314	3,457,314	3,457,314	100.00%
8000 General Fund	-	3,457,314	3,457,314	3,457,314	100.00%
<b>AVAILABLE REVENUES</b>	-	3,457,314	3,457,314	3,457,314	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$3,457,314</b>	<b>\$3,457,314</b>	<b>\$3,457,314</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	3,457,314	3,457,314	3,457,314	100.00%
8000 General Fund	-	3,457,314	3,457,314	3,457,314	100.00%
<b>SPECIAL PAYMENTS</b>	-	3,457,314	3,457,314	3,457,314	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$3,457,314</b>	<b>\$3,457,314</b>	<b>\$3,457,314</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Phase-in

Statewide Public Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
4400 Lottery Funds Ltd	3,487,153	3,487,153	3,487,153	0	0.00%
<b>SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	3,487,153	3,487,153	3,487,153	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,487,153</b>	<b>\$3,487,153</b>	<b>\$3,487,153</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	(3,487,153)	(3,487,153)	(3,487,153)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,487,153)</b>	<b>(\$3,487,153)</b>	<b>(\$3,487,153)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Statewide Public Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$125,000)</b>		<b>(\$125,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$125,000)</b>		<b>(\$125,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$125,000)</b>		<b>(\$125,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Statewide Public Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Statewide Public Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	6,169,868	6,169,868	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	6,169,868	6,169,868	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,169,868</b>	<b>\$6,169,868</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,169,868	6,169,868	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,169,868</b>	<b>\$6,169,868</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	27,490	27,490	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,142,378	6,142,378	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,169,868	6,169,868	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,169,868</b>	<b>\$6,169,868</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Statewide Public Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
ENDING BALANCE					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Statewide Public Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	10,101		10,101		0	0.00%
6085 Other Special Payments						
8000 General Fund	2,253,271		2,253,271		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Statewide Public Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	\$0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Revenue Shortfalls

Statewide Public Services

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
4400 Lottery Funds Ltd	(126)	(126)		0	0.00%
<b>SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	(126)	(126)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$126)</b>	<b>(\$126)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	126	126		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$126</b>	<b>\$126</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Statewide Public Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(1,956,791)	-	(1,956,791)	(1,956,791)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(1,956,791)	-	(1,956,791)	(1,956,791)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>(\$1,956,791)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(1,956,791)	-	(1,956,791)	(1,956,791)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>(\$1,956,791)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	-	(1,956,791)	-	(1,956,791)	(1,956,791)	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	(1,956,791)	-	(1,956,791)	(1,956,791)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>(\$1,956,791)</b>	<b>(\$1,956,791)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

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Package: August 2020 Special Session

Statewide Public Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	(2,234,535)	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
8000 General Fund	-	(2,234,535)	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
4400 Lottery Funds Ltd	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(2,234,535)	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
4400 Lottery Funds Ltd	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(2,234,535)	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
4400 Lottery Funds Ltd	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
4400 Lottery Funds Ltd	-	(3,487,153)	(3,487,153)	(3,487,153)	(3,487,153)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Statewide Public Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>6085 Other Special Payments</b>					
8000 General Fund	-	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	(2,234,535)	(2,234,535)	(2,234,535)	100.00%
4400 Lottery Funds Ltd	-	(3,487,153)	(3,487,153)	(3,487,153)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>(\$5,721,688)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Sports Lottery

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	(567,809)	(567,809)		0	0.00%
4400 Lottery Funds Ltd					
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	567,809	567,809	567,809	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$567,809</b>	<b>\$567,809</b>	<b>\$567,809</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-000000

2021-23 Biennium

Package: Analyst Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs	-	1,590,641		1,590,641	100.00%
4400 Lottery Funds Ltd					
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	-	1,590,641		1,590,641	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,590,641</b>		<b>\$1,590,641</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
4400 Lottery Funds Ltd	-	1,590,641		1,590,641	100.00%
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-		\$0	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2021-23 Biennium

Package: Technical Adjustment for LF Expenditures

Sports Lottery

Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments	314	-	(314)	(100.00%)
4400 Lottery Funds Ltd				
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(314)	-	314	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$314)</b>	<b>-</b>	<b>\$314</b>	<b>100.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

Package: Standard Inflation

OHSU Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	3,317,945	3,317,945	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,317,945	3,317,945	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,317,945</b>	<b>\$3,317,945</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
8000 General Fund	3,317,945	3,317,945	0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>*</b>	<b>*</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OHSU Programs

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(238,042)	(238,042)	(238,042)	100.00%
8000 General Fund	-	(238,042)	(238,042)	(238,042)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(238,042)	(238,042)	(238,042)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$238,042)</b>	<b>(\$238,042)</b>	<b>(\$238,042)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	(238,042)	(238,042)	(238,042)	100.00%
8000 General Fund	-	-	-	0	0.00%
<b>ENDING BALANCE</b>	-	-	-	\$0	<b>0.00%</b>
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OHSU Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(1,079,903)	(1,079,903)	(1,079,903)	100.00%
8000 General Fund	-	(1,079,903)	(1,079,903)	(1,079,903)	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(1,079,903)	(1,079,903)	(1,079,903)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,079,903)</b>	<b>(\$1,079,903)</b>	<b>(\$1,079,903)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	(1,079,903)	(1,079,903)	(1,079,903)	100.00%
8000 General Fund	-	(1,079,903)	(1,079,903)	(1,079,903)	100.00%
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-000000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Public University Debt Service

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	(46,000)	(46,000)	0	0.00%
8000 General Fund	(46,000)	(46,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(46,000)	(46,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$46,000)</b>	<b>(\$46,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6065 Loan Repaid To State Agencies				
8000 General Fund	(46,000)	(46,000)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(46,000)	(46,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$46,000)</b>	<b>(\$46,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Public University Debt Service

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	40,919		40,919		0	0.00%
8000 General Fund				40,919		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	40,919		40,919		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,919</b>		<b>\$40,919</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	40,919		40,919		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	40,919		40,919		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,919</b>		<b>\$40,919</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Public University Debt Service

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	-	10,640,000	10,640,000	10,640,000	100.00%
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	-	15,688,114	15,688,114	15,688,114	100.00%
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
ENDING BALANCE					
8030 General Fund Debt Svc	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,051		5,051		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,051		5,051		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,051</b>		<b>\$5,051</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	5,051		5,051		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	5,051		5,051		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,051</b>		<b>\$5,051</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Community College Debt Service

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	(2,538,422)	-	(2,538,422)	(2,538,422)	100.00%
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	(2,538,422)	-	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	(\$2,538,422)	-	(\$2,538,422)	(\$2,538,422)	100.00%
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	(770,000)	-	(770,000)	(770,000)	100.00%
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	(1,768,422)	-	(1,768,422)	(1,768,422)	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	(2,538,422)	-	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL DEBT SERVICE</b>						
	-	(\$2,538,422)	-	(\$2,538,422)	(\$2,538,422)	100.00%
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(2,538,422)	-	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL EXPENDITURES</b>						
	-	(\$2,538,422)	-	(\$2,538,422)	(\$2,538,422)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Community College Debt Service

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>ENDING BALANCE</b>					
8030 General Fund Debt Svc	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	<b>0.00%</b>



**PIC100 - Position Budget Report**

**Higher Education Coordinating Commission**

2021-23 Biennium

Cross Reference Number: 52500-000-00-00-000000

Budget Preparation

Governors 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
Total Salary											15,136,445	-	4,454,874	4,294,179	23,885,498
Total OPE											6,954,521	-	2,031,615	1,912,980	10,899,116
<b>Total Personal Services</b>											<b>22,090,966</b>	<b>-</b>	<b>6,486,489</b>	<b>6,207,159</b>	<b>34,784,614</b>

PIC100 - Position Budget Report

DO Administration

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-200-01-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE			
											GF	LF	FF	AF
5250001	MEAH Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15175	SAL	364,200	-	-	364,200
										OPE	123,079	-	-	123,079
5250015	MIENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	129,456
										OPE	70,415	-	-	70,415
5250016	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	124,944
										OPE	69,297	-	-	69,297
5250097	MEAH Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	8	13778	SAL	330,672	-	-	330,672
										OPE	116,850	-	-	116,850
5250206	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	220,704
										OPE	93,027	-	-	93,027
5250570	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	165,192
										OPE	79,270	-	-	79,270
5250571	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	182,016
										OPE	83,439	-	-	83,439
5254084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	231,720
										OPE	95,757	-	-	95,757
<b>Total Salary</b>											1,748,904	-	-	1,748,904
<b>Total OPE</b>											731,134	-	-	731,134
<b>Total Personal Services</b>											2,480,038	-	-	2,480,038

**PIC100 - Position Budget Report** **Commission**

2021-23 Biennium Cross Reference Number: 52500-200-02-00-00000  
 Budget Preparation Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	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>											10,850	-	-	-	10,850

**PIC100 - Position Budget Report**

**Human Resources**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-200-03-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	FF	AF	
5250032	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	106,536	-	-	-	106,536
										OPE	64,736	-	-	-	64,736
5250045	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
5250426	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
<b>Total Salary</b>											500,520	-	-	-	500,520
<b>Total OPE</b>											239,038	-	-	-	239,038
<b>Total Personal Services</b>											739,558	-	-	-	739,558

**PIC100 - Position Budget Report**

**Legislative Liaison/Public Affairs Office**

2021-23 Biennium  
Budget Preparation

Gross Reference Number: 52500-200-04-00-000000  
Governors 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	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
5250021	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
<b>Total Salary</b>											452,424	-	-	-	452,424
<b>Total OPE</b>											188,784	-	-	-	188,784
<b>Total Personal Services</b>											<b>641,208</b>	-	-	-	<b>641,208</b>



**PIC100 - Position Budget Report**

**OPS Administration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-201-01-00-00000

Governors 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
5250065	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
5250119	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4439	SAL	106,536	-	-	-	106,536
										OPE	64,736	-	-	-	64,736
5250203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3150	SAL	37,800	-	-	-	37,800
										OPE	28,535	-	-	-	28,535
<b>Total Salary</b>											412,368	-	-	-	412,368
<b>Total OPE</b>											198,025	-	-	-	198,025
<b>Total Personal Services</b>											<b>610,393</b>	-	-	-	<b>610,393</b>

**PIC100 - Position Budget Report**

**Information Technology**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-201-02-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE			
											GF	LF	FF	AF
5250030	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	125,376	-	-	125,376
										OPE	69,404	-	-	69,404
5250034	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	216,144
										OPE	91,896	-	-	91,896
5250047	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	197,208	-	-	197,208
										OPE	87,204	-	-	87,204
5250082	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	195,432	-	-	195,432
										OPE	86,765	-	-	86,765
5250083	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	216,144
										OPE	91,896	-	-	91,896
5250084	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	216,144
										OPE	91,896	-	-	91,896
5250085	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	10	9006	SAL	108,072	-	-	108,072
										OPE	45,949	-	-	45,949
5250103	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	281,472
										OPE	107,708	-	-	107,708
5250106	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	6835	SAL	164,040	-	-	164,040
										OPE	78,985	-	-	78,985
5250111	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	182,424	-	-	182,424
										OPE	83,540	-	-	83,540
5250124	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	206,472	-	-	206,472
										OPE	89,500	-	-	89,500
5250128	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	216,144
										OPE	91,896	-	-	91,896
5250148	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	197,208	-	-	197,208
										OPE	87,204	-	-	87,204
<b>Total Salary</b>											2,522,280	-	-	2,522,280
<b>Total OPE</b>											1,103,843	-	-	1,103,843
<b>Total Personal Services</b>											<b>3,626,123</b>	-	-	<b>3,626,123</b>

**PIC100 - Position Budget Report**

**Budget**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-201-03-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE			AF	
											GF	LF	OF		
5250031	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
5250110	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5250142	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
<b>Total Salary</b>											476,688	-	-	-	476,688
<b>Total OPE</b>											233,132	-	-	-	233,132
<b>Total Personal Services</b>											<b>709,820</b>	-	-	-	<b>709,820</b>

**PIC100 - Position Budget Report**

**Accounting**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-201-04-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250046	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5250049	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
5250068	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
5250072	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5250104	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
5250116	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5250125	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
5250126	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5250145	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
<b>Total Salary</b>											1,194,696	-	-	-	1,194,696
<b>Total OPE</b>											641,070	-	-	-	641,070
<b>Total Personal Services</b>											1,835,766	-	-	-	1,835,766

**PIC100 - Position Budget Report**

**Procurement**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-201-05-00-00000

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE			
											GF	LF	FF	AF
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	144,216
										OPE	74,073	-	-	74,073
5250122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	201,432
										OPE	88,251	-	-	88,251
5250133	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	98,928
										OPE	62,850	-	-	62,850
5250204	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	191,904
										OPE	85,890	-	-	85,890
5250205	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	124,992
										OPE	69,309	-	-	69,309
<b>Total Salary</b>											761,472	-	-	761,472
<b>Total OPE</b>											380,373	-	-	380,373
<b>Total Personal Services</b>											<b>1,141,845</b>	-	-	<b>1,141,845</b>

**PIC100 - Position Budget Report**

**Research and Data**

2021-23 Biennium

Cross Reference Number: 52500-202-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	FF	AF		
5250033	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416	
										OPE	79,574	-	-	-	79,574	
5250035	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344	
										OPE	75,839	-	-	-	75,839	
5250036	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432	
										OPE	88,251	-	-	-	88,251	
5250037	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432	
										OPE	88,251	-	-	-	88,251	
5250099	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	268,248	-	-	-	268,248	
										OPE	104,808	-	-	-	104,808	
5250121	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456	
										OPE	65,212	-	-	-	65,212	
5250137	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	9	7996	SAL	47,976	-	-	47,976	95,952	
										OPE	21,473	-	-	21,473	42,946	
5250140	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944	
										OPE	85,652	-	-	-	85,652	
5250192	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.25	6	2	6306	SAL	-	-	-	37,836	37,836	
										OPE	-	-	-	18,958	18,958	
<b>Total Salary</b>											1,336,248	-	-	-	85,812	1,422,060
<b>Total OPE</b>											609,060	-	-	-	40,431	649,491
<b>Total Personal Services</b>											1,945,308	-	-	-	126,243	2,071,551

**PIC100 - Position Budget Report**

**Oregon Longitudinal Data Collection**

2021-23 Biennium

Cross Reference Number: 52500-202-02-00-00000

Budget Preparation

Governors 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 Z7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	310,248	-	310,248	
										OPE	-	113,054	-	113,054	
5254079	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	235,800	-	235,800	
										OPE	-	96,768	-	96,768	
5254082	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	235,800	-	235,800	
										OPE	-	96,768	-	96,768	
<b>Total Salary</b>											-	-	781,848	-	781,848
<b>Total OPE</b>											-	-	306,590	-	306,590
<b>Total Personal Services</b>											-	-	1,088,438	-	1,088,438

**PIC100 - Position Budget Report**

**APA Administration**

2021-23 Biennium

Cross Reference Number: 52500-203-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE			AF	
											GF	LF	OF		
5250003	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	243,456	-	243,456	
										OPE	-	98,664	-	98,664	
5250004	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	201,432	
										OPE	-	88,251	-	88,251	
5250006	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.24	5.75	4	2905	SAL	-	16,704	-	16,704	
										OPE	-	13,722	-	13,722	
5250007	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	201,432	
										OPE	-	88,251	-	88,251	
5250011	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	151,344	-	151,344	
										OPE	-	75,839	-	75,839	
5250013	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	9	7996	SAL	-	191,904	-	191,904	
										OPE	-	85,890	-	85,890	
5250014	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	8	3749	SAL	-	44,988	-	44,988	
										OPE	-	30,316	-	30,316	
5250018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	190,944	
										OPE	85,652	-	-	85,652	
5250023	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	8388	SAL	201,312	-	-	201,312	
										OPE	88,221	-	-	88,221	
5250024	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9228	SAL	221,472	-	-	221,472	
										OPE	93,217	-	-	93,217	
5250028	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	162,852	-	-	162,852	
										OPE	57,964	-	-	57,964	
5250038	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	7220	SAL	-	173,280	-	173,280	
										OPE	-	81,275	-	81,275	
5250050	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PP	1	0.50	12	2	5726	SAL	-	68,712	-	68,712	
										OPE	-	36,194	-	36,194	
<b>Total Salary</b>											776,580	-	1,456,104	-	2,232,684
<b>Total OPE</b>											325,054	-	656,366	-	981,420
<b>Total Personal Services</b>											1,101,634	-	2,112,470	-	3,214,104



PIC100 - Position Budget Report

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-204-01-00-00000

Governors 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 Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11903	SAL	285,672	-	-	-	285,672
										OPE	108,489	-	-	-	108,489
5250019	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7989	SAL	191,736	-	-	-	191,736
										OPE	85,848	-	-	-	85,848
5250020	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8388	SAL	201,312	-	-	-	201,312
										OPE	88,221	-	-	-	88,221
5250048	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
5250216	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
<b>Total Salary</b>											999,528	-	-	-	999,528
<b>Total OPE</b>											438,726	-	-	-	438,726
<b>Total Personal Services</b>											<b>1,438,254</b>	-	-	-	<b>1,438,254</b>

**PIC100 - Position Budget Report**

**CCWD Administration**

2021-23 Biennium

Cross Reference Number: 52500-205-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250029	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	260,563	-	32,570	32,570	325,703
										OPE	92,742	-	11,593	11,593	115,928
5250100	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	107,299	-	93,887	67,062	268,248
										OPE	41,923	-	36,663	26,202	104,808
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	34,891	-	197,717	-	232,608
										OPE	14,397	-	81,560	-	95,977
5250120	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	4,501	-	4,501	81,022	90,024
										OPE	3,032	-	3,032	54,580	60,644
5250123	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	23,261	-	209,347	-	232,608
										OPE	9,598	-	86,379	-	95,977
5250132	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6009	SAL	-	-	50,476	93,740	144,216
										OPE	-	-	25,926	48,147	74,073
5250134	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	105,528	-	84,422	21,106	211,056
										OPE	45,318	-	36,254	9,064	90,636
5250136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
5250139	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	22,680	-	26,460	26,460	75,600
										OPE	17,121	-	19,974	19,974	57,069
5250144	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	86,414	-	10,166	5,083	101,663
										OPE	53,999	-	6,353	3,176	63,528
5250154	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	99,994	-	24,998	-	124,992
										OPE	55,447	-	13,862	-	69,309
5250217	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
5250567	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	2	5726	SAL	68,712	-	-	-	68,712
										OPE	36,194	-	-	-	36,194
<b>Total Salary</b>											1,234,611	-	734,544	327,043	2,296,198
<b>Total OPE</b>											550,709	-	321,636	172,736	1,045,081
<b>Total Personal Services</b>											1,785,320	-	1,056,180	499,779	3,341,279

**PIC100 - Position Budget Report**

**GED - General Education Development**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-205-02-00-00000  
Governors 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	9	9227	SAL	-	-	155,014	-	155,014
										OPE	-	-	65,567	-	65,567
<b>Total Salary</b>											-	-	155,014	-	155,014
<b>Total OPE</b>											-	-	65,567	-	65,567
<b>Total Personal Services</b>											-	-	220,581	-	220,581

**PIC100 - Position Budget Report**

**Title II**

2021-23 Biennium

Cross Reference Number: 52500-205-03-00-00000

Budget Preparation

Governors 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	4	7265	SAL	-	-	-	174,360	174,360	
										OPE	-	-	-	81,543	81,543	
5250131	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608	
										OPE	-	-	-	95,977	95,977	
<b>Total Salary</b>											-	-	-	-	406,968	406,968
<b>Total OPE</b>											-	-	-	-	177,520	177,520
<b>Total Personal Services</b>											-	-	-	-	584,488	584,488

**PIC100 - Position Budget Report**

**OWI Administration**

2021-23 Biennium

Cross Reference Number: 52500-206-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE			
											GF	LF	OF	FF
5250098	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	16,285	-	293,134	325,704
										OPE	5,796	-	104,334	115,926
5250101	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	13,412	-	254,836	268,248
										OPE	5,240	-	99,568	104,808
5250102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	220,704
										OPE	-	-	93,027	93,027
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	9,595	-	182,309	191,904
										OPE	4,295	-	81,596	85,891
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	46,522	-	186,086	232,608
										OPE	19,195	-	76,782	95,977
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	172,714	191,904
										OPE	8,589	-	77,301	85,890
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	4,303	-	77,458	86,064
										OPE	2,983	-	53,697	59,663
5250135	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	15,857	-	142,711	158,568
										OPE	7,763	-	69,866	77,629
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	172,714	191,904
										OPE	8,589	-	77,301	85,890
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	11,586	-	220,134	231,720
										OPE	4,788	-	90,969	95,757
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	172,714	191,904
										OPE	8,589	-	77,301	85,890
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	124,992
										OPE	-	-	69,309	69,309
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	-	-	210,384	210,384
										OPE	-	-	90,469	90,469
5250151	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	131,040
										OPE	-	-	70,808	70,808
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	68,040	75,600
										OPE	-	-	51,362	57,069
5254086	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	23,172	-	208,548	231,720

**PIC100 - Position Budget Report**

**OWI Administration**

Cross Reference Number: 52500-206-01-00-00000

Governors Budget

2021-23 Biennium  
Budget Preparation

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											9,576	-	-	86,181	95,757
Total OPE											198,302	-	26,148	2,838,518	3,064,968
Total Personal Services											85,403	-	14,486	1,269,871	1,369,760
											283,705	-	42,634	4,108,389	4,434,728

**PIC100 - Position Budget Report**

**General Fund Programs**

2021-23 Biennium

Cross Reference Number: 52500-206-02-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	FF	AF		
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192	
										OPE	79,270	-	-	-	79,270	
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	2	4974	SAL	59,688	-	-	-	59,688	
										OPE	33,959	-	-	-	33,959	
<b>Total Salary</b>											-	-	-	-	224,880	
<b>Total OPE</b>											113,229	-	-	-	-	113,229
<b>Total Personal Services</b>											<b>338,109</b>	-	-	-	-	<b>338,109</b>

**PIC100 - Position Budget Report**

**Volunteer Commission**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-05-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250129	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	13,104	-	-	117,936	131,040
										OPE	7,081	-	-	63,727	70,808
5250198	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,514	-	-	46,514	93,028
5250199	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
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
										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



**PIC100 - Position Budget Report**

**Volunteer Commission**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-05-00-00000  
Governors 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
5254017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551
										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>											163,098	-	-	498,414	661,512
<b>Total OPE</b>											73,002	-	-	180,034	253,036
<b>Total Personal Services</b>											<b>236,100</b>	-	-	<b>678,448</b>	<b>914,548</b>

**PIC100 - Position Budget Report**

**Oregon Youth Corps**

Cross Reference Number: 52500-206-06-00-00000

Governors Budget

2021-23 Biennium

Budget Preparation

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	10	8794	SAL	-	-	211,056	-	211,056	
										OPE	-	-	90,636	-	90,636	
5250114	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216	
										OPE	-	-	74,073	-	74,073	
<b>Total Salary</b>											-	-	-	355,272	-	355,272
<b>Total OPE</b>											-	-	-	164,709	-	164,709
<b>Total Personal Services</b>											-	-	-	<b>519,981</b>	-	<b>519,981</b>

**PIC100 - Position Budget Report**

**OSAC Administration**

2021-23 Biennium

Cross Reference Number: 52500-207-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	FF	AF		
5250063	MEAH Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11903	SAL	285,672	-	-	-	285,672	
										OPE	108,489	-	-	-	108,489	
5250064	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704	
										OPE	93,027	-	-	-	93,027	
5250066	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432	
										OPE	88,251	-	-	-	88,251	
5250069	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4675	SAL	112,200	-	-	-	112,200	
										OPE	66,139	-	-	-	66,139	
5250093	OAS C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	3751	SAL	45,012	-	-	-	45,012	
										OPE	30,322	-	-	-	30,322	
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.50	12	6	5726	SAL	-	-	-	68,712	68,712	
										OPE	-	-	-	36,194	36,194	
<b>Total Salary</b>											865,020	-	-	-	68,712	933,732
<b>Total OPE</b>											386,228	-	-	-	36,194	422,422
<b>Total Personal Services</b>											1,251,248	-	-	-	104,906	1,356,154

**PIC100 - Position Budget Report**

**Oregon Promise**

2021-23 Biennium  
 Budget Preparation

Cross Reference Number: 52500-207-03-00-00000

Governors 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 C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.75	18	2	6306	SAL	113,508	-	-	-	113,508
										OPE	56,878	-	-	-	56,878
5250060	OAS C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.75	18	2	4749	SAL	85,482	-	-	-	85,482
										OPE	49,933	-	-	-	49,933
<b>Total Salary</b>											198,990	-	-	-	198,990
<b>Total OPE</b>											106,811	-	-	-	106,811
<b>Total Personal Services</b>											305,801	-	-	-	305,801

PIC100 - Position Budget Report

ASPIRE Program

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-207-04-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	7	3932	SAL	47,184	-	-	-	47,184
										OPE	30,861	-	-	-	30,861
5250086	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5250087	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5250088	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	7	5208	SAL	62,496	-	-	-	62,496
										OPE	34,655	-	-	-	34,655
5250089	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5250091	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	10	6009	SAL	72,108	-	-	-	72,108
										OPE	37,036	-	-	-	37,036
5250092	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
<b>Total Salary</b>											745,740	-	-	-	745,740
<b>Total OPE</b>											395,644	-	-	-	395,644
<b>Total Personal Services</b>											1,141,384	-	-	-	1,141,384

PIC100 - Position Budget Report

Private Awards

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-207-06-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250071	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	90,024	-	90,024	
										OPE	-	60,644	-	60,644	
5250073	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	158,568	-	158,568	
										OPE	-	77,829	-	77,829	
5250074	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	-	98,928	-	98,928	
										OPE	-	62,850	-	62,850	
5250075	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	151,344	-	151,344	
										OPE	-	75,839	-	75,839	
5250076	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	151,344	-	151,344	
										OPE	-	75,839	-	75,839	
5250077	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	174,360	
										OPE	-	81,543	-	81,543	
5254087	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	119,376	-	119,376	
										OPE	-	67,917	-	67,917	
<b>Total Salary</b>											-	-	943,944	-	943,944
<b>Total OPE</b>											-	-	502,261	-	502,261
<b>Total Personal Services</b>											-	-	1,446,205	-	1,446,205

**PIC100 - Position Budget Report**

**Public Programs**

2021-23 Biennium  
 Budget Preparation

Cross Reference Number: 52500-207-07-00-00000  
 Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250067	OAS C0860 AP	PROGRAMANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
<b>Total Salary</b>											131,040	-	-	-	131,040
<b>Total OPE</b>											70,808	-	-	-	70,808
<b>Total Personal Services</b>											201,848	-	-	-	201,848

**PIC100 - Position Budget Report**

**Oregon National Guard Assistance**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 52500-207-08-00-00000  
Governors 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	6	5726	SAL	-	-	-	68,712	68,712
										OPE	-	-	-	36,194	36,194
5250195	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
<b>Total Salary</b>											182,976	-	-	68,712	251,688
<b>Total OPE</b>											83,678	-	-	36,194	119,872
<b>Total Personal Services</b>											266,654	-	-	104,906	371,560



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## 2021-2023 BUDGET NARRATIVE

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